



## LEGISLATIVE BUDGET BOARD

# **Legislative Budget Estimates Senate Version: Articles I to III 2014–15 Biennium**

SUBMITTED TO THE 83RD TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2013



**THE STATE OF TEXAS  
LEGISLATIVE BUDGET BOARD**

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January 14, 2013

Honorable Governor of Texas  
Honorable Members of the Eighty-third Legislature  
Assembled in Regular Session

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2014–15 Legislative Budget Estimates (LBE), which provides recommended funding for the operation of Texas state government for the 2014–15 biennium.

This LBE was prepared and compiled by the staff of the Legislative Budget Board in compliance with the provisions of the Texas Government Code, Section 322.008, which states that the Director, under the direction of the board, shall prepare a “budget of estimated appropriations” for introduction at the beginning of each regular legislative session.

The LBE includes budget and performance data for state agencies, appellate courts, and institutions of higher education. The LBE provides historical context for the 2014–15 budget recommendations by including data for fiscal years 2011, 2012, and 2013 as well as the total amount requested for the 2014–15 biennium via the Legislative Appropriations Request process. The amounts requested include not only baseline requested amounts but also exceptional item requests.

Two versions of the LBE have been prepared; House and Senate versions contain different funding recommendations for various programs across state government. The historical and requested data are identical.

Both the House and Senate recommended appropriations are within the limitation on the growth of appropriations established by the Legislative Budget Board pursuant to Article VIII, Section 22, of the Texas Constitution and adopted on November 15, 2012.

The members and staff of the Legislative Budget Board are grateful to the many officials and employees of state government whose efforts and cooperation are necessary during the legislative appropriations process. The staff of the Legislative Budget Board are prepared to provide our full assistance and support for the forthcoming appropriations process, and stand ready to answer any questions you may have about the information contained herein.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks", written over a horizontal line.

Ursula Parks  
Director



# SUMMARY - ALL ARTICLES (General Revenue)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
ARTICLE I - General Government	\$ 1,133,622,295	\$ 1,086,468,984	\$ 1,108,680,283	\$ 1,268,871,079	\$ 1,253,646,801	\$ 1,140,661,674	\$ 1,119,340,768
ARTICLE II - Health and Human Services	11,734,712,112	13,773,086,323	13,848,720,050	15,217,942,168	16,407,996,410	14,100,709,342	14,337,873,259
ARTICLE III - Agencies of Education	24,299,405,068	23,914,355,324	23,274,076,511	26,235,391,830	26,111,283,946	23,571,141,618	23,770,462,672
ARTICLE IV - The Judiciary	206,610,984	189,241,902	188,875,664	274,034,015	284,116,887	190,650,771	189,783,772
ARTICLE V - Public Safety and Criminal Justice	4,356,261,827	4,109,478,476	4,163,925,505	4,472,884,997	4,535,104,450	4,229,745,279	4,279,126,553
ARTICLE VI - Natural Resources	419,313,731	289,417,179	321,169,003	426,024,537	440,835,426	325,277,091	322,164,970
ARTICLE VII - Business and Economic Development	227,857,803	223,312,256	293,646,743	1,361,343,729	1,028,473,046	357,257,869	424,398,363
ARTICLE VIII - Regulatory	131,887,147	126,933,136	134,799,480	144,440,521	144,123,174	132,479,608	133,076,711
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	174,098,052	161,652,140	186,860,068	178,010,777	191,174,336	172,198,292	184,943,130
GRAND TOTAL, General Revenue	<u>\$ 42,683,769,019</u>	<u>\$43,873,945,720</u>	<u>\$43,520,753,307</u>	<u>\$49,578,943,653</u>	<u>\$50,396,754,476</u>	<u>\$44,220,121,544</u>	<u>\$44,761,170,198</u>

**SUMMARY - ALL ARTICLES**  
**(General Revenue - Dedicated)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 299,712,366	\$ 397,113,358	\$ 401,475,736	\$ 297,889,610	\$ 308,512,105	\$ 382,108,271	\$ 283,583,505
ARTICLE II - Health and Human Services	438,256,460	440,477,479	428,213,821	427,477,369	428,077,904	431,341,101	431,045,369
ARTICLE III - Agencies of Education	1,289,628,377	1,292,580,448	1,324,998,026	1,380,486,296	1,398,516,566	1,317,173,873	1,359,646,398
ARTICLE IV - The Judiciary	45,277,929	39,548,919	41,854,667	59,420,468	46,315,927	40,911,924	40,541,077
ARTICLE V - Public Safety and Criminal Justice	52,903,942	79,979,511	80,447,291	100,839,304	88,438,213	11,435,173	11,798,048
ARTICLE VI - Natural Resources	665,768,307	469,519,199	579,301,645	565,145,280	561,588,180	536,841,985	529,516,005
ARTICLE VII - Business and Economic Development	223,010,134	225,450,137	219,361,689	220,174,269	218,383,542	218,233,716	217,307,212
ARTICLE VIII - Regulatory	179,806,443	177,178,648	199,974,301	199,654,942	201,146,322	189,468,919	190,985,288
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL, General Revenue - Dedicated	<u>\$ 3,194,363,958</u>	<u>\$ 3,121,847,699</u>	<u>\$ 3,275,627,176</u>	<u>\$ 3,251,087,538</u>	<u>\$ 3,250,978,759</u>	<u>\$ 3,127,514,962</u>	<u>\$ 3,064,422,902</u>

**SUMMARY - ALL ARTICLES  
(Federal Funds)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 495,594,718	\$ 524,181,619	\$ 341,771,397	\$ 340,253,239	\$ 315,177,367	\$ 336,448,595	\$ 311,014,760
ARTICLE II - Health and Human Services	21,324,066,774	19,374,671,578	20,129,351,488	21,913,777,413	23,693,760,433	20,161,539,586	19,958,160,509
ARTICLE III - Agencies of Education	7,601,138,482	5,011,304,507	5,195,535,746	5,303,246,779	5,446,944,532	5,300,929,259	5,444,796,377
ARTICLE IV - The Judiciary	2,549,771	2,373,650	2,065,459	1,800,000	1,800,000	1,800,000	1,800,000
ARTICLE V - Public Safety and Criminal Justice	864,877,822	809,520,147	968,894,069	723,350,941	623,686,621	708,689,364	620,322,139
ARTICLE VI - Natural Resources	808,243,189	1,308,465,411	1,627,323,265	1,429,613,263	1,138,325,900	1,426,374,701	1,135,129,720
ARTICLE VII - Business and Economic Development	4,503,675,654	4,500,531,380	4,878,572,308	5,485,532,198	5,470,664,905	5,477,513,926	5,259,114,615
ARTICLE VIII - Regulatory	5,615,272	5,151,474	3,326,812	3,126,105	3,174,946	3,009,493	3,049,434
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL, Federal Funds	<u>\$ 35,605,761,682</u>	<u>\$31,536,199,766</u>	<u>\$33,146,840,544</u>	<u>\$35,200,699,938</u>	<u>\$36,693,534,704</u>	<u>\$33,416,304,924</u>	<u>\$32,733,387,554</u>

**SUMMARY - ALL ARTICLES  
(Other Funds)\***

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
ARTICLE I - General Government	\$ 333,549,408	\$ 467,808,853	\$ 553,567,762	\$ 591,377,755	\$ 390,199,111	\$ 215,508,011	\$ 89,141,319
ARTICLE II - Health and Human Services	286,408,407	312,420,955	325,347,487	470,165,083	305,270,416	305,051,843	307,285,852
ARTICLE III - Agencies of Education	6,501,004,982	7,582,678,115	8,082,347,188	7,656,009,069	7,821,676,805	4,827,891,972	5,040,603,982
ARTICLE IV - The Judiciary	87,178,500	97,493,550	86,707,736	87,728,280	88,107,060	87,526,165	87,904,945
ARTICLE V - Public Safety and Criminal Justice	662,757,683	765,579,013	764,976,699	1,139,266,835	1,020,741,376	694,272,252	676,220,533
ARTICLE VI - Natural Resources	132,923,293	188,985,224	150,025,216	202,699,503	122,481,073	169,439,148	121,147,658
ARTICLE VII - Business and Economic Development	4,621,557,343	4,999,633,345	6,975,278,850	6,882,441,798	6,104,193,569	6,992,443,354	5,858,072,938
ARTICLE VIII - Regulatory	9,382,704	16,655,083	42,934,581	12,516,196	12,672,026	24,746,032	11,749,217
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>213,689</u>	<u>177,317</u>	<u>177,478</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>
GRAND TOTAL, Other Funds	<u>\$ 12,634,976,009</u>	<u>\$14,431,431,455</u>	<u>\$16,981,362,997</u>	<u>\$17,042,307,019</u>	<u>\$15,865,443,936</u>	<u>\$13,316,981,277</u>	<u>\$12,192,228,944</u>

\* Excludes interagency contracts

**SUMMARY - ALL ARTICLES  
(All Funds)\***

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
ARTICLE I - General Government	\$ 2,262,478,787	\$ 2,475,572,814	\$ 2,405,495,178	\$ 2,498,391,683	\$ 2,267,535,384	\$ 2,074,726,551	\$ 1,803,080,352
ARTICLE II - Health and Human Services	33,783,443,753	33,900,656,335	34,731,632,846	38,029,362,033	40,835,105,163	34,998,641,872	35,034,364,989
ARTICLE III - Agencies of Education	39,691,176,909	37,800,918,394	37,876,957,471	40,575,133,974	40,778,421,849	35,017,136,722	35,615,509,429
ARTICLE IV - The Judiciary	341,617,184	328,658,021	319,503,526	422,982,763	420,339,874	320,888,860	320,029,794
ARTICLE V - Public Safety and Criminal Justice	5,936,801,274	5,764,557,147	5,978,243,564	6,436,342,077	6,267,970,660	5,644,142,068	5,587,467,273
ARTICLE VI - Natural Resources	2,026,248,520	2,256,387,013	2,677,819,129	2,623,482,583	2,263,230,579	2,457,932,925	2,107,958,353
ARTICLE VII - Business and Economic Development	9,576,100,934	9,948,927,118	12,366,859,590	13,949,491,994	12,821,715,062	13,045,448,865	11,758,893,128
ARTICLE VIII - Regulatory	326,691,566	325,918,341	381,035,174	359,737,764	361,116,468	349,704,052	338,860,650
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>174,311,741</u>	<u>161,829,457</u>	<u>187,037,546</u>	<u>178,113,277</u>	<u>191,276,836</u>	<u>172,300,792</u>	<u>185,045,630</u>
GRAND TOTAL, All Funds	<u>\$ 94,118,870,668</u>	<u>\$92,963,424,640</u>	<u>\$96,924,584,024</u>	<u>\$105,073,038,148</u>	<u>\$106,206,711,875</u>	<u>\$94,080,922,707</u>	<u>\$92,751,209,598</u>

\* Excludes interagency contracts





## ARTICLE I - GENERAL GOVERNMENT

### LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

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COMMISSION ON THE ARTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 309,678	\$ 1,168,404	\$ 2,403,557	\$ 22,558,402	\$ 23,206,937	\$ 2,339,877	\$ 2,436,937
GR Dedicated - Commission on the Arts Operating Account No. 334	4,943,279	1,259,011	560,416	857,262	308,787	305,787	308,787
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	600,000	0	0	0	0	0	0
Federal Funds	1,075,500	988,600	931,600	931,600	931,600	931,600	931,600
Subtotal, Federal Funds	<u>\$ 1,675,500</u>	<u>\$ 988,600</u>	<u>\$ 931,600</u>	<u>\$ 931,600</u>	<u>\$ 931,600</u>	<u>\$ 931,600</u>	<u>\$ 931,600</u>
<u>Other Funds</u>							
Appropriated Receipts	106,500	246,000	152,000	152,000	152,000	152,000	152,000
Interagency Contracts	979,488	0	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 1,085,988</u>	<u>\$ 246,000</u>	<u>\$ 152,000</u>	<u>\$ 152,000</u>	<u>\$ 152,000</u>	<u>\$ 152,000</u>	<u>\$ 152,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 8,014,445</u></u>	<u><u>\$ 3,662,015</u></u>	<u><u>\$ 4,047,573</u></u>	<u><u>\$ 24,499,264</u></u>	<u><u>\$ 24,599,324</u></u>	<u><u>\$ 3,729,264</u></u>	<u><u>\$ 3,829,324</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	16.1	12.0	12.0	14.0	14.0	12.0	12.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 2	\$85,250	\$85,250	\$85,250	\$85,250	\$85,250	\$85,250	\$85,250
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
<b>A.1.1. Strategy:</b> ARTS ORGANIZATION GRANTS	\$ 5,034,432	\$ 1,943,196	\$ 2,213,960	\$ 8,385,651	\$ 8,485,711	\$ 1,895,651	\$ 1,995,711
<b>A.1.2. Strategy:</b> ARTS EDUCATION GRANTS	\$ 821,404	\$ 712,754	\$ 753,900	\$ 2,453,900	\$ 2,453,900	\$ 753,900	\$ 753,900

**COMMISSION ON THE ARTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.3. Strategy:</b> CULTURAL TOURISM GRANTS	\$ 751,800	\$ 112,150	\$ 190,000	\$ 12,670,000	\$ 12,670,000	\$ 190,000	\$ 190,000
<b>A.1.4. Strategy:</b> DIRECT ADMINISTRATION OF GRANT PGMS Direct Administration of Grant Programs.	<u>\$ 712,246</u>	<u>\$ 477,501</u>	<u>\$ 477,501</u>	<u>\$ 477,501</u>	<u>\$ 477,501</u>	<u>\$ 477,501</u>	<u>\$ 477,501</u>
<b>Total, Goal A:</b> ARTS AND CULTURAL GRANTS	<u>\$ 7,319,882</u>	<u>\$ 3,245,601</u>	<u>\$ 3,635,361</u>	<u>\$ 23,987,052</u>	<u>\$ 24,087,112</u>	<u>\$ 3,317,052</u>	<u>\$ 3,417,112</u>
<b>B. Goal:</b> PROMOTION AND PARTICIPATION Promote Participation in Arts & Cultural Events.							
<b>B.1.1. Strategy:</b> MARKETING AND COMMUNICATIONS Market & Promote Cultural Tourism in Tx; Provide Info on the Agy's Pgm.	\$ 230,611	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0
<b>C. Goal:</b> INDIRECT ADMINISTRATION							
<b>C.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 303,901	\$ 316,977	\$ 316,977	\$ 316,977	\$ 316,977	\$ 316,977	\$ 316,977
<b>C.1.2. Strategy:</b> INFORMATION RESOURCES	<u>\$ 160,051</u>	<u>\$ 99,437</u>	<u>\$ 95,235</u>	<u>\$ 95,235</u>	<u>\$ 95,235</u>	<u>\$ 95,235</u>	<u>\$ 95,235</u>
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	<u>\$ 463,952</u>	<u>\$ 416,414</u>	<u>\$ 412,212</u>	<u>\$ 412,212</u>	<u>\$ 412,212</u>	<u>\$ 412,212</u>	<u>\$ 412,212</u>
<b>Grand Total, COMMISSION ON THE ARTS</b>	<u>\$ 8,014,445</u>	<u>\$ 3,662,015</u>	<u>\$ 4,047,573</u>	<u>\$ 24,499,264</u>	<u>\$ 24,599,324</u>	<u>\$ 3,729,264</u>	<u>\$ 3,829,324</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 925,240	\$ 689,723	\$ 689,723	\$ 777,533	\$ 777,533	\$ 689,723	\$ 689,723
Other Personnel Costs	57,912	20,738	20,738	22,826	22,826	20,738	20,738
Professional Fees and Services	76,136	900	900	900	900	900	900
Consumable Supplies	11,444	204	204	204	204	204	204
Utilities	4,306	6,000	6,000	6,000	6,000	6,000	6,000
Travel	39,982	33,873	33,873	37,858	37,858	33,873	33,873
Rent - Building	4,808	3,350	3,350	3,350	3,350	3,350	3,350
Rent - Machine and Other	13,407	13,150	13,150	13,150	13,150	13,150	13,150
Other Operating Expense	273,574	125,977	121,775	127,892	127,892	121,775	121,775
Grants	<u>6,607,636</u>	<u>2,768,100</u>	<u>3,157,860</u>	<u>23,509,551</u>	<u>23,609,611</u>	<u>2,839,551</u>	<u>2,939,611</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 8,014,445</u>	<u>\$ 3,662,015</u>	<u>\$ 4,047,573</u>	<u>\$ 24,499,264</u>	<u>\$ 24,599,324</u>	<u>\$ 3,729,264</u>	<u>\$ 3,829,324</u>

COMMISSION ON THE ARTS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 49,799	\$ 41,428	\$ 44,880	\$	\$	\$ 44,880	\$ 44,880
Group Insurance	97,025	94,992	103,519			113,254	123,940
Social Security	54,913	53,279	53,279			53,279	53,279
Benefits Replacement	1,164	1,027	960			898	839
Subtotal, Employee Benefits	\$ 202,901	\$ 190,726	\$ 202,638	\$	\$	\$ 212,311	\$ 222,938
<u>Debt Service</u>							
Lease Payments	\$ 3,728	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 206,629</b>	<b>\$ 190,726</b>	<b>\$ 202,638</b>	<b>\$</b>	<b>\$</b>	<b>\$ 212,311</b>	<b>\$ 222,938</b>

Performance Measure Targets

A. Goal: ARTS AND CULTURAL GRANTS

Outcome (Results/Impact):

Percentage of Grant Dollars Provided to Minority Organizations	19%	17%	20%	20%	20%	20%	20%
Percentage of Grant Dollars to Rural Counties	15%	5%	5%	5%	5%	10%	10%
Percentage of Grants Funded for Arts Education	27%	33%	20%	20%	20%	35%	35%

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

Efficiencies:

Average Grant Amount Awarded to Arts and Cultural Organizations	5,910	2,921	3,100	3,100	3,100	3,100	3,100
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A.1.2. Strategy: ARTS EDUCATION GRANTS

Efficiencies:

Average Grant Amount Awarded for Arts Education	2,136	2,046	3,050	3,050	3,050	2,500	2,500
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Explanatory:

Average Grant Amount Requested for Arts Education	13,530	14,648	14,000	14,000	14,000	14,000	14,000
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A.1.3. Strategy: CULTURAL TOURISM GRANTS

Output (Volume):

Number of Grants that Promote Cultural Tourism	71	69	107	0	0	107	107
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## OFFICE OF THE ATTORNEY GENERAL

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 111,802,515	\$ 84,848,218	\$ 76,400,102	\$ 84,650,753	\$ 76,597,567	\$ 91,962,989	\$ 83,906,638
Child Support Retained Collection Account No. 787	106,195,135	103,972,914	109,641,281	106,807,098	106,807,097	106,807,098	106,807,097
Attorney General Debt Collection Receipts Account No. 788	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Fund No. 8042	3,236,560	3,236,560	3,236,560	3,236,560	3,236,560	3,236,560	3,236,560
Subtotal, General Revenue Fund	<u>\$ 229,534,210</u>	<u>\$ 200,357,692</u>	<u>\$ 197,577,943</u>	<u>\$ 202,994,411</u>	<u>\$ 194,941,224</u>	<u>\$ 210,306,647</u>	<u>\$ 202,250,295</u>
<u>General Revenue Fund - Dedicated</u>							
AG Law Enforcement Account No. 5006	416,973	245,510	198,219	221,865	221,865	221,865	221,865
Sexual Assault Program Account No. 5010	204,213	188,589	188,504	188,546	188,546	188,546	188,546
Attorney General Volunteer Advocate Program Account No. 5036	31,590	36,000	37,000	36,500	36,500	36,500	36,500
Compensation to Victims of Crime Account No. 469	78,261,098	84,422,573	84,392,034	69,123,233	69,123,234	69,123,233	69,123,234
Compensation to Victims of Crime Auxiliary Account No. 494	5,074,735	158,531	158,531	158,531	158,531	158,531	158,531
Subtotal, General Revenue Fund - Dedicated	<u>\$ 83,988,609</u>	<u>\$ 85,051,203</u>	<u>\$ 84,974,288</u>	<u>\$ 69,728,675</u>	<u>\$ 69,728,676</u>	<u>\$ 69,728,675</u>	<u>\$ 69,728,676</u>
<u>Federal Funds</u>							
Federal Funds	203,747,376	194,896,044	204,804,451	204,959,305	189,291,431	204,959,305	189,291,431
Federal American Recovery and Reinvestment Fund	9,143,357	359,168	219,846	0	0	0	0
Subtotal, Federal Funds	<u>\$ 212,890,733</u>	<u>\$ 195,255,212</u>	<u>\$ 205,024,297</u>	<u>\$ 204,959,305</u>	<u>\$ 189,291,431</u>	<u>\$ 204,959,305</u>	<u>\$ 189,291,431</u>
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	402,241	662,961	628,565	628,565	628,565	628,565	628,565
State Highway Fund No. 006	5,166,625	5,939,924	5,938,292	5,938,292	5,938,292	5,938,292	5,938,292
Appropriated Receipts	10,777,011	23,871,447	24,944,673	24,053,387	24,082,955	24,053,387	24,082,955
Interagency Contracts	11,478,063	15,732,613	20,911,566	20,871,069	20,871,069	20,871,069	20,871,069
Subtotal, Other Funds	<u>\$ 27,823,940</u>	<u>\$ 46,206,945</u>	<u>\$ 52,423,096</u>	<u>\$ 51,491,313</u>	<u>\$ 51,520,881</u>	<u>\$ 51,491,313</u>	<u>\$ 51,520,881</u>
<b>Total, Method of Financing</b>	<u><b>\$ 554,237,492</b></u>	<u><b>\$ 526,871,052</b></u>	<u><b>\$ 539,999,624</b></u>	<u><b>\$ 529,173,704</b></u>	<u><b>\$ 505,482,212</b></u>	<u><b>\$ 536,485,940</b></u>	<u><b>\$ 512,791,283</b></u>

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	4,079.9	4,037.9	4,185.0	4,207.9	4,207.9	4,207.9	4,207.9
<b>Schedule of Exempt Positions:</b>							
Attorney General, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
<b>A.1.1. Strategy:</b> LEGAL SERVICES	\$ 92,268,793	\$ 95,893,918	\$ 87,416,212	\$ 90,907,620	\$ 91,017,188	\$ 75,659,504	\$ 75,769,072
Provide Counseling/Litigation/Alternative Dispute Resolution Services.							
<b>B. Goal:</b> ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
<b>B.1.1. Strategy:</b> CHILD SUPPORT ENFORCEMENT	\$ 315,690,167	\$ 276,902,530	\$ 297,629,210	\$ 308,154,067	\$ 283,200,370	\$ 308,154,067	\$ 283,200,370
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.							
<b>B.1.2. Strategy:</b> STATE DISBURSEMENT UNIT	<u>\$ 13,004,582</u>	<u>\$ 10,906,127</u>	<u>\$ 10,627,344</u>	<u>\$ 9,837,396</u>	<u>\$ 9,963,619</u>	<u>\$ 9,837,396</u>	<u>\$ 9,963,619</u>
<b>Total, Goal B:</b> ENFORCE CHILD SUPPORT LAW	<u>\$ 328,694,749</u>	<u>\$ 287,808,657</u>	<u>\$ 308,256,554</u>	<u>\$ 317,991,463</u>	<u>\$ 293,163,989</u>	<u>\$ 317,991,463</u>	<u>\$ 293,163,989</u>
<b>C. Goal:</b> CRIME VICTIMS' SERVICES							
Investigate/Process Applications for Compensation to Crime Victims.							
<b>C.1.1. Strategy:</b> CRIME VICTIMS' COMPENSATION	\$ 81,571,624	\$ 81,794,848	\$ 82,471,258	\$ 82,230,234	\$ 83,256,648	\$ 82,230,234	\$ 83,256,648
Review Claims, Determine Eligibility/State Liability, Pay Correctly.							



**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.1.2. Strategy:</b> VICTIMS ASSISTANCE Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Vctms/Chld Adv.	\$ 37,517,478	\$ 46,009,426	\$ 45,203,933	\$ 22,436,738	\$ 22,436,738	\$ 44,997,090	\$ 44,993,925
<b>Total, Goal C:</b> CRIME VICTIMS' SERVICES	\$ 119,089,102	\$ 127,804,274	\$ 127,675,191	\$ 104,666,972	\$ 105,693,386	\$ 127,227,324	\$ 128,250,573
<b>D. Goal:</b> REFER MEDICAID CRIMES Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.							
<b>D.1.1. Strategy:</b> MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.	\$ 12,997,599	\$ 14,094,548	\$ 15,328,843	\$ 14,453,626	\$ 14,453,626	\$ 14,453,626	\$ 14,453,626
<b>E. Goal:</b> ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support for the State Office of Risk Management.							
<b>E.1.1. Strategy:</b> ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support to the State Office of Risk Management.	\$ 1,187,249	\$ 1,269,655	\$ 1,322,824	\$ 1,154,023	\$ 1,154,023	\$ 1,154,023	\$ 1,154,023
<b>Grand Total, OFFICE OF THE ATTORNEY GENERAL</b>	<u>\$ 554,237,492</u>	<u>\$ 526,871,052</u>	<u>\$ 539,999,624</u>	<u>\$ 529,173,704</u>	<u>\$ 505,482,212</u>	<u>\$ 536,485,940</u>	<u>\$ 512,791,283</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 197,841,783	\$ 200,077,689	\$ 205,183,959	\$ 205,408,434	\$ 205,538,002	\$ 198,208,434	\$ 198,338,002
Other Personnel Costs	6,777,344	6,688,949	6,254,674	6,254,674	6,254,674	6,094,674	6,094,674
Professional Fees and Services	92,007,733	62,269,968	70,312,369	82,502,586	61,878,299	75,572,713	54,947,272
Fuels and Lubricants	304,722	405,031	375,928	383,428	383,428	383,428	383,428
Consumable Supplies	2,298,602	2,252,148	2,468,783	2,475,371	2,465,371	2,475,371	2,465,371
Utilities	3,363,924	3,759,539	3,147,462	3,145,828	3,145,828	3,145,828	3,145,828
Travel	3,549,954	4,666,850	5,035,634	4,961,568	4,949,368	4,713,675	4,701,773
Rent - Building	12,077,829	12,684,486	13,071,153	13,286,753	13,286,753	13,286,753	13,286,753
Rent - Machine and Other	3,347,441	3,328,398	3,213,455	3,885,702	3,213,455	3,885,702	3,213,455
Other Operating Expense	183,367,971	170,946,498	173,254,088	172,295,556	169,535,029	171,585,206	168,825,535

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	48,632,878	57,328,021	56,794,386	34,380,310	34,638,511	56,940,662	57,195,698
Capital Expenditures	<u>667,311</u>	<u>2,463,475</u>	<u>887,733</u>	<u>193,494</u>	<u>193,494</u>	<u>193,494</u>	<u>193,494</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 554,237,492</u>	<u>\$ 526,871,052</u>	<u>\$ 539,999,624</u>	<u>\$ 529,173,704</u>	<u>\$ 505,482,212</u>	<u>\$ 536,485,940</u>	<u>\$ 512,791,283</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 13,854,820	\$ 11,525,993	\$ 12,486,493	\$	\$	\$ 12,919,407	\$ 12,919,407
Group Insurance	29,806,525	29,182,030	31,532,163			35,132,870	38,098,620
Social Security	15,278,861	14,824,203	14,824,203			15,338,167	15,338,167
Benefits Replacement	<u>1,207,461</u>	<u>1,065,617</u>	<u>996,352</u>			<u>931,589</u>	<u>871,036</u>
Subtotal, Employee Benefits	<u>\$ 60,147,667</u>	<u>\$ 56,597,843</u>	<u>\$ 59,839,211</u>	<u>\$</u>	<u>\$</u>	<u>\$ 64,322,033</u>	<u>\$ 67,227,230</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 5,858,111</u>	<u>\$ 5,382,967</u>	<u>\$ 5,275,430</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,278,720</u>	<u>\$ 622,796</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 66,005,778</u>	<u>\$ 61,980,810</u>	<u>\$ 65,114,641</u>	<u>\$</u>	<u>\$</u>	<u>\$ 69,600,753</u>	<u>\$ 67,850,026</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: PROVIDE LEGAL SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Delinquent State Revenue Collected	60,697,067	54,491,145	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
<b>A.1.1. Strategy: LEGAL SERVICES</b>							
<b>Output (Volume):</b>							
Legal Hours Billed to Litigation and Counseling	1,077,304	1,064,233	1,054,311	1,062,146	1,066,481	1,062,146	1,066,481
<b>Efficiencies:</b>							
Average Cost Per Legal Hour	86.22	83.48	82.91	85.59	85.34	85.59	85.34

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: ENFORCE CHILD SUPPORT LAW</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Title IV-D Cases That Have Court Orders for Child Support	82.9%	82%	82%	82%	82%	82%	82%
Percent of All Current Child Support Amounts Due That Are Collected	64.59%	66%	65%	65%	65%	65%	65%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	64.85%	66%	65%	65%	65%	65%	65%
Percent of Paternity Establishments for Out of Wedlock Births	93.09%	93%	91%	95%	95%	95%	95%
<b>B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</b>							
<b>Output (Volume):</b>							
Amount of Title IV-D Child Support Collected (in Millions)	3,196.45	3,480	3,725	3,950	4,175	3,950	4,175
<b>Efficiencies:</b>							
Ratio of Total Dollars Collected Per Dollar Spent	10.09	13	12.52	12.82	14.74	12.82	14.74
<b>B.1.2. Strategy: STATE DISBURSEMENT UNIT</b>							
<b>Output (Volume):</b>							
Number of Payment Receipts Processed by the SDU Vendor	18,690,921	19,786,396	20,412,684	21,233,484	21,992,331	21,233,484	21,992,331
<b>C. Goal: CRIME VICTIMS' SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Amount of Crime Victims' Compensation Awarded	75,201,729	71,123,698	74,843,458	75,849,632.76	76,876,045	75,849,632	76,876,045
<b>C.1.1. Strategy: CRIME VICTIMS' COMPENSATION</b>							
<b>Efficiencies:</b>							
Average Number of Days to Analyze a Claim and Make an Award	46.75	46	55	55	49	55	49
<b>D. Goal: REFER MEDICAID CRIMES</b>							
<b>Outcome (Results/Impact):</b>							
Amount of Medicaid Over-payments Identified	69,366,775	222,230,006	56,600,000	56,600,000	56,600,000	56,600,000	56,600,000
<b>D.1.1. Strategy: MEDICAID INVESTIGATION</b>							
<b>Output (Volume):</b>							
Number of Investigations Concluded	697	552	457	457	457	457	457

**BOND REVIEW BOARD**

	<u>Expended 2011</u>	<u>Estimated 2012</u>	<u>Budgeted 2013</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 558,417	\$ 488,488	\$ 486,968	\$ 487,728	\$ 487,728	\$ 487,728	\$ 487,728
<b>Total, Method of Financing</b>	<u>\$ 558,417</u>	<u>\$ 488,488</u>	<u>\$ 486,968</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	8.8	7.2	8.0	8.0	8.0	8.0	8.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 3	\$90,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
<b>A.1.1. Strategy:</b> REVIEW BOND ISSUES	\$ 159,416	\$ 164,457	\$ 162,937	\$ 112,178	\$ 112,178	\$ 112,178	\$ 112,178
Review Bond Issues to Assure Legality and Other Provisions.							
<b>A.1.2. Strategy:</b> STATE BOND DEBT	<u>\$ 117,212</u>	<u>\$ 83,575</u>	<u>\$ 83,576</u>	<u>\$ 107,300</u>	<u>\$ 107,300</u>	<u>\$ 107,300</u>	<u>\$ 107,300</u>
Report to the Legislature on Debt Obligation and Policy Alternatives.							
<b>Total, Goal A:</b> PROTECT TEXAS BOND RATING	<u>\$ 276,628</u>	<u>\$ 248,032</u>	<u>\$ 246,513</u>	<u>\$ 219,478</u>	<u>\$ 219,478</u>	<u>\$ 219,478</u>	<u>\$ 219,478</u>
<b>B. Goal:</b> LOCAL BOND DEBT							
Ensure That Public Officials Have Current Info on Debt Management.							
<b>B.1.1. Strategy:</b> ANALYZE LOCAL BOND DEBT	\$ 129,328	\$ 94,978	\$ 94,978	\$ 146,318	\$ 146,318	\$ 146,318	\$ 146,318
Analyze Data on Local Government Finance and Debt Management.							

**BOND REVIEW BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal:</b> PRIVATE ACTIVITY BONDS							
Equitably Administer the Private Activity Bond Allocation for Texas.							
<b>C.1.1. Strategy:</b> ADMINISTER PRIVATE ACTIVITY BONDS	\$ 152,461	\$ 145,478	\$ 145,477	\$ 121,932	\$ 121,932	\$ 121,932	\$ 121,932
Effectively Administer the Private Activity Bond Allocation Program.							
<b>Grand Total, BOND REVIEW BOARD</b>	<u>\$ 558,417</u>	<u>\$ 488,488</u>	<u>\$ 486,968</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 495,930	\$ 452,000	\$ 442,613	\$ 442,614	\$ 442,614	\$ 442,614	\$ 442,614
Other Personnel Costs	22,008	14,330	11,700	11,700	11,700	11,700	11,700
Professional Fees and Services	6,422	3,328	5,000	5,000	5,000	5,000	5,000
Consumable Supplies	3,155	868	1,000	1,000	1,000	1,000	1,000
Travel	1,184	800	500	500	500	500	500
Rent - Building	188	236	0	0	0	0	0
Rent - Machine and Other	4,190	3,340	4,000	4,000	4,000	4,000	4,000
Other Operating Expense	<u>25,340</u>	<u>13,586</u>	<u>22,155</u>	<u>22,914</u>	<u>22,914</u>	<u>22,914</u>	<u>22,914</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 558,417</u>	<u>\$ 488,488</u>	<u>\$ 486,968</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>	<u>\$ 487,728</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 31,636	\$ 26,318	\$ 28,511	\$	\$	\$ 28,511	\$ 28,511
Group Insurance	65,846	64,466	70,265			76,887	84,157
Social Security	32,708	31,735	31,735			31,735	31,735
Benefits Replacement	<u>1,164</u>	<u>1,027</u>	<u>960</u>			<u>898</u>	<u>839</u>
Subtotal, Employee Benefits	<u>\$ 131,354</u>	<u>\$ 123,546</u>	<u>\$ 131,471</u>	<u>\$</u>	<u>\$</u>	<u>\$ 138,031</u>	<u>\$ 145,242</u>

**BOND REVIEW BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 61,732	\$ 58,047	\$ 58,200	\$	\$	\$ 58,313	\$ 1
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 193,086</b>	<b>\$ 181,593</b>	<b>\$ 189,671</b>	<b>\$</b>	<b>\$</b>	<b>\$ 196,344</b>	<b>\$ 145,243</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: PROTECT TEXAS BOND RATING</b>							
<b>A.1.1. Strategy: REVIEW BOND ISSUES</b>							
<b>Output (Volume):</b>							
Number of State Bond Issues and Lease-purchase Projects Reviewed	33	27	60	35	35	35	35
<b>A.1.2. Strategy: STATE BOND DEBT</b>							
<b>Output (Volume):</b>							
Number of Responses to Debt Information Requests	210	121	150	125	175	125	175
<b>B. Goal: LOCAL BOND DEBT</b>							
<b>B.1.1. Strategy: ANALYZE LOCAL BOND DEBT</b>							
<b>Output (Volume):</b>							
Number of Local Government Financings Analyzed	1,302	1,365	1,000	1,000	1,000	1,000	1,000
<b>C. Goal: PRIVATE ACTIVITY BONDS</b>							
<b>C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS</b>							
<b>Output (Volume):</b>							
Number of Applications Reviewed	55	55	110	60	60	60	60

## CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
GR Dedicated - Cancer Prevention and Research Fund No. 5136	\$ 19,601	\$ 12,603	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<u>Other Funds</u>							
Appropriated Receipts	20,000	36,000	20,000	20,000	20,000	0	0
Bond Proceeds - General Obligation Bonds	224,437,015	297,039,618	290,940,715	297,030,446	297,030,446	5,236,765	5,086,142
Subtotal, Other Funds	<u>\$ 224,457,015</u>	<u>\$ 297,075,618</u>	<u>\$ 290,960,715</u>	<u>\$ 297,050,446</u>	<u>\$ 297,050,446</u>	<u>\$ 5,236,765</u>	<u>\$ 5,086,142</u>
<b>Total, Method of Financing</b>	<u><u>\$ 224,476,616</u></u>	<u><u>\$ 297,088,221</u></u>	<u><u>\$ 290,972,715</u></u>	<u><u>\$ 297,062,446</u></u>	<u><u>\$ 297,062,446</u></u>	<u><u>\$ 5,248,765</u></u>	<u><u>\$ 5,098,142</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	20.5	22.0	24.0	24.0	24.0	17.0	17.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 7	\$214,000	\$214,000	\$214,000	\$214,000	\$214,000	\$214,000	\$214,000
Chief Scientific Officer, Group 6	212,000	212,000	212,000	212,000	212,000	212,000	212,000
<b>Items of Appropriation:</b>							
<b>A. Goal: CANCER RESEARCH AND PREVENTION SVCS</b>							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
<b>A.1.1. Strategy:</b> AWARD CANCER RESEARCH GRANTS	\$ 192,323,892	\$ 252,407,767	\$ 245,890,509	\$ 251,980,240	\$ 251,980,240	\$ 2,969,554	\$ 2,969,554
<b>A.1.2. Strategy:</b> AWARD CANCER PREVENTION GRANTS	\$ 21,769,403	\$ 29,019,170	\$ 29,018,567	\$ 29,018,567	\$ 29,018,567	\$ 12,000	\$ 12,000
<b>A.1.3. Strategy:</b> GRANT REVIEW AND AWARD OPERATIONS	<u>\$ 7,014,052</u>	<u>\$ 12,051,817</u>	<u>\$ 12,165,336</u>	<u>\$ 12,165,336</u>	<u>\$ 12,165,336</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal A:</b> CANCER RESEARCH AND PREVENTION SVCS	<u><u>\$ 221,107,347</u></u>	<u><u>\$ 293,478,754</u></u>	<u><u>\$ 287,074,412</u></u>	<u><u>\$ 293,164,143</u></u>	<u><u>\$ 293,164,143</u></u>	<u><u>\$ 2,981,554</u></u>	<u><u>\$ 2,981,554</u></u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 3,369,269	\$ 3,609,467	\$ 3,898,303	\$ 3,898,303	\$ 3,898,303	\$ 2,267,211	\$ 2,116,588
<b>Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS</b>	<u><u>\$ 224,476,616</u></u>	<u><u>\$ 297,088,221</u></u>	<u><u>\$ 290,972,715</u></u>	<u><u>\$ 297,062,446</u></u>	<u><u>\$ 297,062,446</u></u>	<u><u>\$ 5,248,765</u></u>	<u><u>\$ 5,098,142</u></u>

**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 2,291,327	\$ 2,473,537	\$ 2,830,515	\$ 2,830,515	\$ 2,830,515	\$ 1,475,528	\$ 1,475,528
Other Personnel Costs	94,460	150,000	150,000	150,000	150,000	90,000	90,000
Professional Fees and Services	6,854,613	12,069,270	12,152,274	12,152,274	12,152,274	444,171	444,171
Consumable Supplies	18,437	22,500	22,500	22,500	22,500	22,500	22,500
Utilities	40,308	32,000	32,000	32,000	32,000	32,000	32,000
Travel	61,336	59,041	51,500	51,500	51,500	27,389	27,389
Rent - Building	401,227	466,764	451,850	451,850	451,850	130,623	0
Rent - Machine and Other	31,099	32,500	32,500	32,500	32,500	25,000	25,000
Other Operating Expense	292,949	355,672	340,500	340,500	340,500	20,000	0
Grants	214,093,295	281,426,937	274,909,076	280,998,807	280,998,807	2,981,554	2,981,554
Capital Expenditures	<u>297,565</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 224,476,616</u>	<u>\$ 297,088,221</u>	<u>\$ 290,972,715</u>	<u>\$ 297,062,446</u>	<u>\$ 297,062,446</u>	<u>\$ 5,248,765</u>	<u>\$ 5,098,142</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 141,416	\$ 117,646	\$ 127,450	\$	\$	\$ 127,450	\$ 127,450
Group Insurance	109,752	107,453	114,975			123,437	132,485
Social Security	131,542	127,628	127,628			127,628	127,628
Benefits Replacement	<u>5,748</u>	<u>5,073</u>	<u>4,743</u>			<u>4,435</u>	<u>4,146</u>
Subtotal, Employee Benefits	<u>\$ 388,458</u>	<u>\$ 357,800</u>	<u>\$ 374,796</u>	<u>\$</u>	<u>\$</u>	<u>\$ 382,950</u>	<u>\$ 391,709</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 5,113,773	\$ 6,735,622	\$ 39,277,857	\$	\$	\$ 51,303,140	\$ 68,499,406
Lease Payments	<u>375</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 5,114,148</u>	<u>\$ 6,735,622</u>	<u>\$ 39,277,857</u>	<u>\$</u>	<u>\$</u>	<u>\$ 51,303,140</u>	<u>\$ 68,499,406</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 5,502,606</u>	<u>\$ 7,093,422</u>	<u>\$ 39,652,653</u>	<u>\$</u>	<u>\$</u>	<u>\$ 51,686,090</u>	<u>\$ 68,891,115</u>



**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> CANCER RESEARCH AND PREVENTION SVCS							
<b>Outcome (Results/Impact):</b>							
Percent of Texas Counties with Cancer Prevention Services and Activities Initiated as Addressed in the Texas Cancer Plan through Grant Awards	100%	100%	100%	100%	100%	0%	0%
<b>A.1.1. Strategy:</b> AWARD CANCER RESEARCH GRANTS							
<b>Output (Volume):</b>							
Number of Entities Relocating to Texas for Cancer-Research Related Projects	0	1	7	7	7	0	0
<b>Explanatory:</b>							
Number of Published Articles on CPRIT-Funded Research Projects	138	175	200	200	200	0	0
Number of New Jobs Created and Maintained	150	225	250	250	250	0	0
<b>A.1.2. Strategy:</b> AWARD CANCER PREVENTION GRANTS							
<b>Output (Volume):</b>							
Number of People Served by Institute-funded Prevention and Control Activities	135,380	470,375	400,000	400,000	400,000	0	0
<b>Explanatory:</b>							
Annual Age-adjusted Cancer Mortality Rate	174.6	163.9	176.5	176.5	176.5	176.5	176.5

**COMPTROLLER OF PUBLIC ACCOUNTS**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
<b>Method of Financing:</b>							
General Revenue Fund	\$ 213,799,392	\$ 209,674,894	\$ 209,290,195	\$ 209,482,544	\$ 209,482,545	\$ 215,769,001	\$ 215,769,001
Federal American Recovery and Reinvestment Fund	685,642	47,798	0	0	0	0	0

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Appropriated Receipts	1,089,921	1,441,548	1,401,831	1,401,831	1,401,831	1,401,831	1,401,831
Interagency Contracts	17,269,891	13,896,445	9,549,763	9,389,588	9,389,587	2,721,631	2,721,631
Subtotal, Other Funds	<u>\$ 18,359,812</u>	<u>\$ 15,337,993</u>	<u>\$ 10,951,594</u>	<u>\$ 10,791,419</u>	<u>\$ 10,791,418</u>	<u>\$ 4,123,462</u>	<u>\$ 4,123,462</u>
<b>Total, Method of Financing</b>	<u><u>\$ 232,844,846</u></u>	<u><u>\$ 225,060,685</u></u>	<u><u>\$ 220,241,789</u></u>	<u><u>\$ 220,273,963</u></u>	<u><u>\$ 220,273,963</u></u>	<u><u>\$ 219,892,463</u></u>	<u><u>\$ 219,892,463</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	2,863.0	2,700.0	2,859.8	2,859.8	2,859.8	2,719.8	2,719.8
<b>Schedule of Exempt Positions:</b>							
Comptroller of Public Accounts, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Items of Appropriation:</b>							
<b>A. Goal: COMPLIANCE WITH TAX LAWS</b>							
To Improve Voluntary Compliance with Tax Laws.							
<b>A.1.1. Strategy:</b> ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities.	\$ 75,099,167	\$ 76,455,543	\$ 74,997,976	\$ 74,926,063	\$ 74,926,063	\$ 74,926,063	\$ 74,926,063
<b>A.2.1. Strategy:</b> TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	\$ 32,337,857	\$ 31,508,090	\$ 31,112,183	\$ 31,082,337	\$ 31,082,337	\$ 31,082,337	\$ 31,082,337
<b>A.3.1. Strategy:</b> TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	\$ 16,278,247	\$ 15,189,800	\$ 14,705,281	\$ 14,691,173	\$ 14,691,173	\$ 14,691,173	\$ 14,691,173
<b>A.4.1. Strategy:</b> TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	<u>\$ 7,744,462</u>	<u>\$ 7,570,901</u>	<u>\$ 7,875,800</u>	<u>\$ 7,872,403</u>	<u>\$ 7,872,403</u>	<u>\$ 7,872,403</u>	<u>\$ 7,872,403</u>
<b>Total, Goal A: COMPLIANCE WITH TAX LAWS</b>	<u><u>\$ 131,459,733</u></u>	<u><u>\$ 130,724,334</u></u>	<u><u>\$ 128,691,240</u></u>	<u><u>\$ 128,571,976</u></u>	<u><u>\$ 128,571,976</u></u>	<u><u>\$ 128,571,976</u></u>	<u><u>\$ 128,571,976</u></u>

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
To Efficiently Manage the State's Fiscal Affairs.							
<b>B.1.1. Strategy:</b> ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	\$ 46,501,382	\$ 40,881,107	\$ 39,791,396	\$ 39,987,723	\$ 39,987,723	\$ 39,987,723	\$ 39,987,723
<b>B.2.1. Strategy:</b> PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	\$ 9,112,799	\$ 9,094,726	\$ 8,984,928	\$ 8,976,305	\$ 8,976,305	\$ 8,976,305	\$ 8,976,305
<b>B.3.1. Strategy:</b> TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	\$ 4,416,826	\$ 4,595,793	\$ 4,308,597	\$ 4,304,483	\$ 4,304,483	\$ 4,304,483	\$ 4,304,483
<b>B.4.1. Strategy:</b> PROCUREMENT Provide Statewide Procurement and Support Services.	<u>\$ 5,430,660</u>	<u>\$ 4,946,658</u>	<u>\$ 4,946,658</u>	<u>\$ 4,946,658</u>	<u>\$ 4,946,658</u>	<u>\$ 4,946,658</u>	<u>\$ 4,946,658</u>
<b>Total, Goal B: MANAGE FISCAL AFFAIRS</b>	<u>\$ 65,461,667</u>	<u>\$ 59,518,284</u>	<u>\$ 58,031,579</u>	<u>\$ 58,215,169</u>	<u>\$ 58,215,169</u>	<u>\$ 58,215,169</u>	<u>\$ 58,215,169</u>
<b>C. Goal: TAX AND FINANCIAL INFO TECHNOLOGY</b>							
Manage the Receipt and Disbursement of State Tax Revenue.							
<b>C.1.1. Strategy:</b> REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.	\$ 35,923,446	\$ 34,818,067	\$ 33,518,970	\$ 33,486,818	\$ 33,486,818	\$ 33,105,318	\$ 33,105,318
<b>Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS</b>	<u>\$ 232,844,846</u>	<u>\$ 225,060,685</u>	<u>\$ 220,241,789</u>	<u>\$ 220,273,963</u>	<u>\$ 220,273,963</u>	<u>\$ 219,892,463</u>	<u>\$ 219,892,463</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 158,195,619	\$ 152,030,413	\$ 157,397,813	\$ 157,397,813	\$ 157,397,813	\$ 157,397,813	\$ 157,397,813
Other Personnel Costs	6,332,307	7,116,951	5,691,980	5,691,980	5,691,980	5,691,980	5,691,980
Professional Fees and Services	20,701,503	17,631,309	11,828,136	12,260,310	12,885,310	12,260,310	12,885,310
Fuels and Lubricants	27,731	27,350	27,350	27,350	27,350	27,350	27,350
Consumable Supplies	1,033,445	1,261,101	1,254,412	1,254,412	1,254,412	1,254,412	1,254,412
Utilities	2,054,185	2,323,878	2,408,702	2,408,702	2,408,702	2,408,702	2,408,702
Travel	4,573,179	4,575,583	4,566,892	4,566,892	4,566,892	4,566,892	4,566,892
Rent - Building	3,304,348	3,473,351	3,477,861	3,477,861	3,477,861	3,477,861	3,477,861

**COMPTROLLER OF PUBLIC ACCOUNTS**  
 (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	9,239,753	8,618,294	8,196,650	8,196,650	8,196,650	8,196,650	8,196,650
Other Operating Expense	25,970,102	24,094,484	23,391,993	23,391,993	24,366,993	23,010,493	23,985,493
Capital Expenditures	<u>1,412,674</u>	<u>3,907,971</u>	<u>2,000,000</u>	<u>1,600,000</u>	<u>0</u>	<u>1,600,000</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 232,844,846</u>	<u>\$ 225,060,685</u>	<u>\$ 220,241,789</u>	<u>\$ 220,273,963</u>	<u>\$ 220,273,963</u>	<u>\$ 219,892,463</u>	<u>\$ 219,892,463</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 10,165,668	\$ 8,456,943	\$ 9,161,688	\$	\$	\$ 9,161,688	\$ 9,161,688
Group Insurance	25,993,710	25,449,099	27,745,664			30,368,437	33,248,865
Social Security	11,778,025	11,427,542	11,427,542			11,427,542	11,427,542
Benefits Replacement	<u>1,107,987</u>	<u>977,828</u>	<u>914,270</u>			<u>854,842</u>	<u>799,277</u>

Subtotal, Employee Benefits

	<u>\$ 49,045,390</u>	<u>\$ 46,311,412</u>	<u>\$ 49,249,164</u>	<u>\$</u>	<u>\$</u>	<u>\$ 51,812,509</u>	<u>\$ 54,637,372</u>
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Debt Service

Lease Payments	<u>\$ 694,151</u>	<u>\$ 1,228,366</u>	<u>\$ 1,057,620</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,005,619</u>	<u>\$ 643,231</u>
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**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

	<u>\$ 49,739,541</u>	<u>\$ 47,539,778</u>	<u>\$ 50,306,784</u>	<u>\$</u>	<u>\$</u>	<u>\$ 52,818,128</u>	<u>\$ 55,280,603</u>
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**Performance Measure Targets**

**A. Goal:** COMPLIANCE WITH TAX LAWS

**Outcome (Results/Impact):**

Percent Accuracy Rate of Reported Amounts on Original Audits	92.8%	96.45%	97%	97%	97%	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	238	287	269	269	269	269	269

**A.1.1. Strategy:** ONGOING AUDIT ACTIVITIES

**Output (Volume):**

Number of Audits and Verifications Conducted	19,363	17,640	15,000	15,000	15,000	17,650	17,650
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**Efficiencies:**

Average Dollars Assessed to Dollar Cost	58.92	39.37	28	28	28	39	39
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**COMPTROLLER OF PUBLIC ACCOUNTS**  
 (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.2.1. Strategy:</b> TAX LAWS COMPLIANCE							
<b>Efficiencies:</b>							
Delinquent Taxes Collected Per Collection-related Dollar Expended	56	67	65	65	65	65	65
<b>A.3.1. Strategy:</b> TAXPAYER INFORMATION							
<b>Output (Volume):</b>							
Total Number of Responses Issued by Tax Policy	33,362	29,928	33,000	34,000	34,000	34,000	34,000
<b>Efficiencies:</b>							
Percent of Responses Issued by Tax Policy within 7 Working Days	70.11%	72.14%	75%	75%	75%	75%	75%
<b>B. Goal:</b> MANAGE FISCAL AFFAIRS							
<b>Outcome (Results/Impact):</b>							
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	98.6%	97.31%	95%	95%	95%	95%	95%
Percentage of Funds Processed Electronically	98.7%	99%	98%	99%	99%	99%	99%
<b>B.2.1. Strategy:</b> PROPERTY TAX PROGRAM							
<b>Output (Volume):</b>							
Number of Properties Included in the Property Value Study	71,243	78,931	75,000	75,000	75,000	75,000	75,000
<b>B.3.1. Strategy:</b> TREASURY OPERATIONS							
<b>Output (Volume):</b>							
Number of State Depository Bank Account Reconciliations Performed	13,505	13,546	12,000	12,000	12,000	13,500	13,500
<b>B.4.1. Strategy:</b> PROCUREMENT							
<b>Output (Volume):</b>							
Number of Historically Underutilized Business Field Audits Conducted	680	676	700	700	700	700	700
Number of Historically Underutilized Business Desk Audits Conducted	3,272	2,869	2,000	2,000	2,000	2,850	2,850
<b>C. Goal:</b> TAX AND FINANCIAL INFO TECHNOLOGY							
<b>Outcome (Results/Impact):</b>							
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	21.3	21.42	22	22	22	22	22

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.1.1. Strategy:</b> REVENUE & TAX PROCESSING							
<b>Output (Volume):</b>							
Number of Tax Returns Processed	4,642,495	4,820,459	4,925,000	4,950,000	4,975,000	4,950,000	4,975,000
<b>Efficiencies:</b>							
Average Number of Hours to Deposit Receipts	5.1	19.13	19	19	19	19	19

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 358,539,223	\$ 315,375,773	\$ 346,511,704	\$ 345,414,864	\$ 349,487,802	\$ 350,914,864	\$ 356,987,802
<u>General Revenue Fund - Dedicated</u>							
State Parks Account No. 064	2,778	505	0	0	0	0	0
Game, Fish and Water Safety Account No. 009	52,303	2,594	0	0	0	0	0
Coastal Protection Account No. 027	560	440	0	0	0	0	0
Texas Department of Insurance Operating Fund Account No. 036	1,640	10,434,789	0	0	10,000,000	0	10,000,000
Law Enforcement Officer Standards and Education Account No. 116	5,997,382	0	0	0	0	6,000,000	6,000,000
Clean Air Account No. 151	48,717	13,541	0	0	0	0	0
Water Resource Management Account No. 153	5,000	0	0	0	0	0	0
Waste Management Account No. 549	600	0	0	0	0	0	0
Hazardous and Solid Waste Remediation Fee Account No. 550	94,648	0	0	0	0	0	0
Law Enforcement Management Institute Account No. 581	255	0	0	0	0	0	0
Petroleum Storage Tank Remediation Account No. 655	4,513	0	0	0	0	0	0
Compensation to Victims of Crime Account No. 469	16,706	0	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	8,656	30,000	0	30,000	0	30,000	UB
Oil Overcharge Account No. 5005	17,465,152	34,862,510	49,474,753	17,266,618	17,266,618	17,266,618	17,266,618

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Subsequent Injury Account No. 5101	9,338	0	0	0	0	0	0
Trauma Facility and EMS Account No. 5111	0	13,856	0	0	0	0	0
Jobs and Education for Texans No. 5143	15,553,400	5,000,000	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 39,261,648</u>	<u>\$ 50,358,235</u>	<u>\$ 49,474,753</u>	<u>\$ 17,296,618</u>	<u>\$ 27,266,618</u>	<u>\$ 23,296,618</u>	<u>\$ 33,266,618</u>
<u>Federal Funds</u>							
Workforce Commission Federal Account No. 5026	3,893	1,784	0	0	0	0	0
Federal Funds	1,138,613	1,288,784	9,837,784	11,000,603	12,132,340	11,000,603	12,132,340
Federal Health and Health Lab Funding Excess Revenue Fund No. 273	500	0	0	0	0	0	0
Federal American Recovery and Reinvestment Fund	112,506,816	148,816,506	0	0	0	0	0
Federal Disaster Fund	0	6,755	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 113,649,822</u>	<u>\$ 150,113,829</u>	<u>\$ 9,837,784</u>	<u>\$ 11,000,603</u>	<u>\$ 12,132,340</u>	<u>\$ 11,000,603</u>	<u>\$ 12,132,340</u>
<u>Other Funds</u>							
State Highway Fund No. 006	386,320	7,658,062	7,500,000	7,500,000	7,500,000	0	0
Permanent School Fund No. 044	0	2,160	0	0	0	0	0
County and Road District Highway Fund No. 0057	0	7,300,000	7,300,000	7,300,000	7,300,000	7,529,000	7,300,000
Texas Veterans Homes Administration Fund No. 374	10,483	985	0	0	0	0	0
Veterans Housing Program, Tax-Exempt Issues	5,671	0	0	0	0	0	0
Veterans Land Board Series 1986 Refunding Fund	0	143	0	0	0	0	0
Veterans Land Program Administration Fund No. 522	0	1,020	0	0	0	0	0
Appropriated Receipts	300,782	0	0	0	0	0	0
Texas Department of Professional Engineers Operating Fund	0	200	0	0	0	0	0
Texas Tomorrow Constitutional Trust Fund No. 892	4,730	197	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	64,084	86,761	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 772,070</u>	<u>\$ 15,049,528</u>	<u>\$ 14,800,000</u>	<u>\$ 14,800,000</u>	<u>\$ 14,800,000</u>	<u>\$ 7,529,000</u>	<u>\$ 7,300,000</u>
<b>Total, Method of Financing</b>	<u>\$ 512,222,763</u>	<u>\$ 530,897,365</u>	<u>\$ 420,624,241</u>	<u>\$ 388,512,085</u>	<u>\$ 403,686,760</u>	<u>\$ 392,741,085</u>	<u>\$ 409,686,760</u>

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>This bill pattern represents an estimated 24.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	21.2	19.4	25.0	25.0	25.0	25.0	25.0
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.1. Strategy:</b> MISCELLANEOUS CLAIMS	\$ 16,849,228	\$ 20,473,242	\$ 14,860,294	\$ 14,860,294	\$ 14,860,294	\$ 14,860,294	\$ 14,860,294
Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.							
<b>A.1.2. Strategy:</b> REIMBURSEMENT- COMMITMENT HEARINGS	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0
Reimburse-Commitment Hearings Ch. 591-595, 597, Health & Safety Code.							
<b>A.1.3. Strategy:</b> REIMBURSE - BEVERAGE TAX	\$ 136,582,320	\$ 114,807,153	\$ 126,305,843	\$ 149,456,000	\$ 157,840,000	\$ 149,456,000	\$ 157,840,000
Reimburse mix bev tax per Tax Code 183.051. Estimated.							
<b>A.1.4. Strategy:</b> JUDGMENTS AND SETTLEMENTS	\$ 50,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ UB
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.							
<b>A.1.5. Strategy:</b> COUNTY TAXES - UNIVERSITY LANDS	\$ 3,286,048	\$ 3,163,258	\$ 3,598,811	\$ 3,778,752	\$ 3,967,690	\$ 3,778,752	\$ 3,967,690
Payment of County Taxes on University Lands. Estimated.							
<b>A.1.6. Strategy:</b> LATERAL ROAD FUND DISTRICTS	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,529,000	\$ 7,300,000
Lateral Road Fund Distribution.							
<b>A.1.7. Strategy:</b> UNCLAIMED PROPERTY	\$ 176,933,005	\$ 166,967,185	\$ 166,967,185	\$ 165,142,247	\$ 165,142,247	\$ 165,142,247	\$ 165,142,247
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.							
<b>A.1.8. Strategy:</b> LOCAL CONTINUING EDUCATION GRANTS	\$ 5,997,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000
Allocate Local Continuing Education Grants.							
<b>A.1.9. Strategy:</b> ADVANCED TAX COMPLIANCE	\$ 10,252,200	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574
<b>A.1.10. Strategy:</b> SUBSEQUENT CVC CLAIMS	\$ 8,656	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ UB
Subsequent Crime Victim Compensation Claims. Estimated.							
<b>A.1.11. Strategy:</b> GROSS WEIGHT/AXLE FEE DISTRIBUTION	\$ 7,437,164	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Distribution to Counties per Transportation Code 621.353. Estimated.							



**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.12. Strategy:</b> JOBS AND EDUCATION FOR TEXANS	\$ 15,553,400	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.13. Strategy:</b> MAJOR EVENTS TRUST FUND	\$ 0	\$ 0	\$ 25,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.14. Strategy:</b> REIMBURSE GR FOR INS. TAX CREDITS Reimburse GR for Cost of Certain Insurance Tax Credits. Estimated.	\$ 0	\$ 10,411,156	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000
<b>A.1.15. Strategy:</b> OBESITY PROGRAM Influence and Control the Total Economic Cost of Obesity.	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0
<b>Total, Goal A:</b> CPA - FISCAL PROGRAMS	\$ 380,249,403	\$ 345,267,568	\$ 360,649,707	\$ 359,682,867	\$ 373,725,805	\$ 363,911,867	\$ 379,725,805
<b>B. Goal:</b> ENERGY OFFICE Develop & Administer Programs That Promote Energy Efficiency.							
<b>B.1.1. Strategy:</b> ENERGY OFFICE Promote and Manage Energy Programs.	\$ 2,561,054	\$ 2,510,443	\$ 2,510,443	\$ 2,484,086	\$ 2,484,086	\$ 2,484,086	\$ 2,484,086
<b>B.1.2. Strategy:</b> OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	\$ 16,905,490	\$ 34,302,848	\$ 48,915,091	\$ 16,706,956	\$ 16,706,956	\$ 16,706,956	\$ 16,706,956
<b>B.1.3. Strategy:</b> OTHER SEP FUNDS Other State Energy Program Funds.	\$ 112,506,816	\$ 148,816,506	\$ 8,549,000	\$ 9,638,176	\$ 10,769,913	\$ 9,638,176	\$ 10,769,913
<b>Total, Goal B:</b> ENERGY OFFICE	\$ 131,973,360	\$ 185,629,797	\$ 59,974,534	\$ 28,829,218	\$ 29,960,955	\$ 28,829,218	\$ 29,960,955
<b>Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS</b>	\$ 512,222,763	\$ 530,897,365	\$ 420,624,241	\$ 388,512,085	\$ 403,686,760	\$ 392,741,085	\$ 409,686,760
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,458,481	\$ 1,326,007	\$ 982,600	\$ 982,600	\$ 982,600	\$ 982,600	\$ 982,600
Other Personnel Costs	172,755	178,208	146,790	146,790	146,790	146,790	146,790
Professional Fees and Services	10,710,533	7,941,167	6,551,631	6,051,631	6,051,631	6,051,631	6,051,631
Consumable Supplies	9,663	825	825	825	825	825	825
Utilities	269,959	274,182	275,598	275,598	275,598	275,598	275,598
Travel	25,303	26,822	26,164	26,164	26,164	26,164	26,164
Rent - Building	1,152	572	0	0	0	0	0
Rent - Machine and Other	24,966	21,247	16,130	16,130	16,130	16,130	16,130
Other Operating Expense	215,184,657	191,860,627	184,878,886	184,055,591	181,525,591	184,055,591	181,525,591

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Client Services	1,135,321	941,450	930,382	930,382	930,382	930,382	930,382
Grants	282,645,893	328,326,258	226,815,235	196,026,374	213,731,049	200,255,374	219,731,049
Capital Expenditures	<u>584,080</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 512,222,763</u>	<u>\$ 530,897,365</u>	<u>\$ 420,624,241</u>	<u>\$ 388,512,085</u>	<u>\$ 403,686,760</u>	<u>\$ 392,741,085</u>	<u>\$ 409,686,760</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 85,163	\$ 70,848	\$ 76,752	\$	\$	\$ 76,752	\$ 76,752
Group Insurance	138,443	135,542	146,461			158,854	172,317
Social Security	103,168	100,098	100,098			100,098	100,098
Benefits Replacement	<u>7,106</u>	<u>6,271</u>	<u>5,863</u>			<u>5,482</u>	<u>5,126</u>
Subtotal, Employee Benefits	<u>\$ 333,880</u>	<u>\$ 312,759</u>	<u>\$ 329,174</u>	<u>\$</u>	<u>\$</u>	<u>\$ 341,186</u>	<u>\$ 354,293</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 333,880</u>	<u>\$ 312,759</u>	<u>\$ 329,174</u>	<u>\$</u>	<u>\$</u>	<u>\$ 341,186</u>	<u>\$ 354,293</u>
<b>Performance Measure Targets</b>							
<b>B. Goal: ENERGY OFFICE</b>							
<b>Outcome (Results/Impact):</b>							
State Agency Energy Cost Savings as a Percentage of Energy Expenditures	21%	19%	21%	21%	21%	21%	21%
Energy Dollars Saved by LoanSTAR Projects (in Millions)	32.2	34.95	30	30	30	35	35

**INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY  
CONTRIBUTIONS AND BENEFIT REPLACEMENT PAY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue, estimated	\$ 493,335,041	\$ 474,146,644	\$ 477,852,825	\$ 484,130,611	\$ 488,760,689	\$ 484,130,611	\$ 488,760,689
General Revenue - Dedicated, estimated	80,917,279	77,622,281	78,451,634	79,246,966	80,055,414	79,246,966	80,055,414
Federal Funds, estimated	101,805,121	98,143,889	96,644,661	92,775,113	90,442,232	92,775,113	90,442,232
<u>Other Funds</u>							
Other Special State Funds, estimated	15,659,207	15,066,722	15,160,384	15,286,785	15,388,575	15,286,785	15,388,575
State Highway Fund No. 006, estimated	82,313,995	79,237,377	78,832,874	80,855,280	80,532,291	80,885,280	80,532,291
Subtotal, Other Funds	<u>\$ 97,973,202</u>	<u>\$ 94,304,099</u>	<u>\$ 93,993,258</u>	<u>\$ 96,142,065</u>	<u>\$ 95,920,866</u>	<u>\$ 96,172,065</u>	<u>\$ 95,920,866</u>
<b>Total, Method of Financing</b>	<u>\$ 774,030,643</u>	<u>\$ 744,216,913</u>	<u>\$ 746,942,378</u>	<u>\$ 752,324,755</u>	<u>\$ 755,179,201</u>	<u>\$ 752,324,755</u>	<u>\$ 755,179,201</u>
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.1. Strategy:</b> STATE MATCH - EMPLOYER	\$ 737,232,482	\$ 711,741,550	\$ 716,581,756	\$ 723,939,359	\$ 728,638,855	\$ 723,939,359	\$ 728,638,855
State Match – Employer. Estimated.							
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY	<u>\$ 36,798,161</u>	<u>\$ 32,475,363</u>	<u>\$ 30,360,622</u>	<u>\$ 28,385,396</u>	<u>\$ 26,540,346</u>	<u>\$ 28,385,396</u>	<u>\$ 26,540,346</u>
Benefit Replacement Pay. Estimated.							
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	<u>\$ 774,030,643</u>	<u>\$ 744,216,913</u>	<u>\$ 746,942,378</u>	<u>\$ 752,324,755</u>	<u>\$ 755,179,201</u>	<u>\$ 752,324,755</u>	<u>\$ 755,179,201</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 774,030,643</u>	<u>\$ 744,216,913</u>	<u>\$ 746,942,378</u>	<u>\$ 752,324,755</u>	<u>\$ 755,179,201</u>	<u>\$ 752,324,755</u>	<u>\$ 755,179,201</u>

## COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u>	<u>2015</u>	Recommended <u>2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund - Dedicated</u>							
Commission on State Emergency Communications Account No. 5007	\$ 18,285,120	\$ 13,775,323	\$ 11,549,851	\$ 15,481,549	\$ 21,099,759	\$ 14,227,960	\$ 14,228,785
911 Service Fees Account No. 5050	63,919,790	37,810,344	40,984,813	67,723,649	60,840,211	37,831,794	37,831,792
Subtotal, General Revenue Fund - Dedicated	<u>\$ 82,204,910</u>	<u>\$ 51,585,667</u>	<u>\$ 52,534,664</u>	<u>\$ 83,205,198</u>	<u>\$ 81,939,970</u>	<u>\$ 52,059,754</u>	<u>\$ 52,060,577</u>
Federal Funds	195,816	4,000,000	1,194,944	0	0	0	0
<u>Other Funds</u>							
Appropriated Receipts	379,774	240,000	240,000	0	0	0	0
Interagency Contracts	85,100	0	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 464,874</u>	<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 82,865,600</u></u>	<u><u>\$ 55,825,667</u></u>	<u><u>\$ 53,969,608</u></u>	<u><u>\$ 83,205,198</u></u>	<u><u>\$ 81,939,970</u></u>	<u><u>\$ 52,059,754</u></u>	<u><u>\$ 52,060,577</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	24.4	22.8	25.0	25.0	25.0	25.0	25.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 2	\$82,500	\$90,750	\$90,750	\$92,600	\$92,600	\$90,750	\$90,750
<b>Items of Appropriation:</b>							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
<b>A.1.1. Strategy:</b> 9-1-1 NTWK OPER & EQUIP REPLACEMENT 9-1-1 Network Operations and Equipment Replacement.	\$ 72,212,791	\$ 43,563,697	\$ 44,621,766	\$ 71,101,448	\$ 62,355,733	\$ 43,861,538	\$ 43,861,537
<b>A.1.2. Strategy:</b> NEXT GEN 9-1-1 IMPLEMENTATION	\$ 195,816	\$ 3,700,000	\$ 1,058,998	\$ 2,650,095	\$ 10,212,373	\$ 0	\$ 0
<b>A.1.3. Strategy:</b> CSEC 9-1-1 PROGRAM ADMINISTRATION	<u>\$ 1,293,869</u>	<u>\$ 1,017,590</u>	<u>\$ 861,284</u>	<u>\$ 721,464</u>	<u>\$ 721,464</u>	<u>\$ 721,464</u>	<u>\$ 721,464</u>
<b>Total, Goal A: STATEWIDE 9-1-1 SERVICES</b>	<u>\$ 73,702,476</u>	<u>\$ 48,281,287</u>	<u>\$ 46,542,048</u>	<u>\$ 74,473,007</u>	<u>\$ 73,289,570</u>	<u>\$ 44,583,002</u>	<u>\$ 44,583,001</u>

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: POISON CONTROL SERVICES</b>							
Maintain High Quality Poison Control Services in Texas.							
<b>B.1.1. Strategy:</b> POISON CALL CENTER OPERATIONS	\$ 6,818,333	\$ 5,479,230	\$ 5,367,144	\$ 6,455,468	\$ 6,594,161	\$ 5,423,187	\$ 5,423,187
<b>B.1.2. Strategy:</b> STATEWIDE POISON NETWORK OPERATIONS	\$ 1,147,150	\$ 989,110	\$ 983,592	\$ 1,202,247	\$ 981,764	\$ 980,939	\$ 981,764
<b>B.1.3. Strategy:</b> CSEC POISON PROGRAM MANAGEMENT	\$ 192,783	\$ 193,371	\$ 201,753	\$ 197,562	\$ 197,562	\$ 197,562	\$ 197,562
<b>Total, Goal B: POISON CONTROL SERVICES</b>	<u>\$ 8,158,266</u>	<u>\$ 6,661,711</u>	<u>\$ 6,552,489</u>	<u>\$ 7,855,277</u>	<u>\$ 7,773,487</u>	<u>\$ 6,601,688</u>	<u>\$ 6,602,513</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 1,004,858	\$ 882,669	\$ 875,071	\$ 876,914	\$ 876,913	\$ 875,064	\$ 875,063
<b>Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS</b>	<u>\$ 82,865,600</u>	<u>\$ 55,825,667</u>	<u>\$ 53,969,608</u>	<u>\$ 83,205,198</u>	<u>\$ 81,939,970</u>	<u>\$ 52,059,754</u>	<u>\$ 52,060,577</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,516,769	\$ 1,479,420	\$ 1,502,000	\$ 1,498,914	\$ 1,498,914	\$ 1,497,064	\$ 1,497,064
Other Personnel Costs	42,442	49,650	51,500	53,750	53,750	53,750	53,750
Professional Fees and Services	396,708	3,735,500	1,109,998	43,500	7,114,300	43,500	43,500
Consumable Supplies	9,000	8,062	8,250	8,250	8,250	8,250	8,250
Utilities	201,951	147,282	150,000	148,938	148,939	148,938	148,939
Travel	52,166	56,450	60,000	60,000	60,000	60,000	60,000
Rent - Building	3,506	4,536	4,750	4,750	4,750	4,750	4,750
Rent - Machine and Other	4,994	5,634	6,000	6,000	6,000	6,000	6,000
Other Operating Expense	1,752,308	1,332,206	1,124,200	1,210,085	989,600	988,777	989,600
Grants	<u>78,885,756</u>	<u>49,006,927</u>	<u>49,952,910</u>	<u>80,171,011</u>	<u>72,055,467</u>	<u>49,248,725</u>	<u>49,248,724</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 82,865,600</u>	<u>\$ 55,825,667</u>	<u>\$ 53,969,608</u>	<u>\$ 83,205,198</u>	<u>\$ 81,939,970</u>	<u>\$ 52,059,754</u>	<u>\$ 52,060,577</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 99,170	\$ 82,501	\$ 89,376	\$	\$	\$ 89,376	\$ 89,376
Group Insurance	164,538	161,091	173,693			187,972	203,434

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	109,621	106,359	106,359			106,359	106,359
Benefits Replacement	<u>3,491</u>	<u>3,081</u>	<u>2,880</u>			<u>2,693</u>	<u>2,518</u>
Subtotal, Employee Benefits	<u>\$ 376,820</u>	<u>\$ 353,032</u>	<u>\$ 372,308</u>	<u>\$</u>	<u>\$</u>	<u>\$ 386,400</u>	<u>\$ 401,687</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 10,883</u>	<u>\$ 8,194</u>	<u>\$ 4,161</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,504</u>	<u>\$ 5,326</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 387,703</u>	<u>\$ 361,226</u>	<u>\$ 376,469</u>	<u>\$</u>	<u>\$</u>	<u>\$ 390,904</u>	<u>\$ 407,013</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Time Wireline ALI System is Operational	100%	100%	99.5%	99.5%	99.5%	99.5%	99.5%
<b>A.1.1. Strategy: 9-1-1 NTWK OPER &amp; EQUIP REPLACEMENT</b>							
<b>Output (Volume):</b>							
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	6,477,648	8,532,788	7,837,816	8,256,982	8,395,699	8,256,982	8,395,699
<b>B. Goal: POISON CONTROL SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Time the Texas Poison Control Managed Services are Available	99.99%	100%	99.5%	99.5%	99.5%	99.5%	99.5%
<b>B.1.1. Strategy: POISON CALL CENTER OPERATIONS</b>							
<b>Output (Volume):</b>							
Total Number of Poison Control Calls Processed Statewide	386,971	359,552	334,255	311,827	311,827	358,297	358,297
<b>Efficiencies:</b>							
Average Statewide Cost per Poison Call Processed	20.58	16.94	18.99	20.54	20.54	17.87	17.88

EMPLOYEES RETIREMENT SYSTEM

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 7,885,117	\$ 8,660,924	\$ 8,088,040	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482
<b>Total, Method of Financing</b>	<u>\$ 7,885,117</u>	<u>\$ 8,660,924</u>	<u>\$ 8,088,040</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>
<b>This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> ADMINISTER RETIREMENT PROGRAM							
To Administer Comprehensive and Actuarially Sound Retirement Programs.							
<b>A.1.1. Strategy:</b> RETIREE DEATH BENEFITS	\$ 7,885,117	\$ 8,660,924	\$ 8,088,040	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482
Provide Lump-sum Retiree Death Benefits. Estimated.							
<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 7,885,117</u>	<u>\$ 8,660,924</u>	<u>\$ 8,088,040</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>
<b>Object-of-Expense Informational Listing:</b>							
Client Services	\$ 7,885,117	\$ 8,660,924	\$ 8,088,040	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 7,885,117</u>	<u>\$ 8,660,924</u>	<u>\$ 8,088,040</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>

# INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE EMPLOYEES RETIREMENT SYSTEM FOR EMPLOYEE BENEFITS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 1,092,280,292	\$ 1,008,653,570	\$ 1,105,859,174	\$ 1,355,584,234	\$ 1,462,231,092	\$ 1,187,058,487	\$ 1,274,504,113
General Revenue - Dedicated Accounts, estimated	65,328,502	60,825,743	66,868,638	83,970,062	90,200,894	71,411,911	76,540,795
Federal Funds, estimated	326,594,274	307,894,052	327,107,721	410,868,704	435,439,355	344,738,440	365,022,319
<u>Other Funds</u>							
Other Special State Funds, estimated	11,605,454	9,068,462	9,803,591	10,703,997	11,353,406	10,342,148	10,875,612
State Highway Fund No. 006, estimated	262,770,868	245,235,256	267,967,250	352,085,511	379,049,643	294,702,921	316,927,069
Subtotal, Other Funds	<u>\$ 274,376,322</u>	<u>\$ 254,303,718</u>	<u>\$ 277,770,841</u>	<u>\$ 362,789,508</u>	<u>\$ 390,403,049</u>	<u>\$ 305,045,069</u>	<u>\$ 327,802,681</u>
<b>Total, Method of Financing</b>	<u>\$ 1,758,579,390</u>	<u>\$ 1,631,677,083</u>	<u>\$ 1,777,606,374</u>	<u>\$ 2,213,212,507</u>	<u>\$ 2,378,274,390</u>	<u>\$ 1,908,253,907</u>	<u>\$ 2,043,869,908</u>

**This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.**

**A. Goal:** ADMINISTER RETIREMENT PROGRAM

To Administer Comprehensive and Actuarially Sound Retirement Programs.

<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 410,490,029	\$ 341,491,649	\$ 369,888,671	\$ 572,263,532	\$ 571,754,063	\$ 371,971,296	\$ 371,640,141
<b>A.1.2. Strategy:</b> LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL RETIREMENT FUND (LECOS) Law Enforcement and Custodial Officer Supplemental Retirement Fund.	\$ 24,181,269	\$ 0	\$ 7,520,372	\$ 33,390,452	\$ 33,390,452	\$ 7,520,372	\$ 7,520,372
<b>A.1.3. Strategy:</b> JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	\$ 11,920,603	\$ 4,148,151	\$ 4,389,743	\$ 10,643,438	\$ 10,643,438	\$ 4,389,743	\$ 4,389,743
<b>A.1.4. Strategy:</b> JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	\$ 26,990,997	\$ 26,566,486	\$ 26,566,486	\$ 26,566,486	\$ 26,566,486	\$ 26,566,486	\$ 26,566,486



**INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE EMPLOYEES RETIREMENT SYSTEM FOR EMPLOYEE BENEFITS  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.5. Strategy:</b> PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	\$ 4,534,459	\$ 4,895,494	\$ 6,048,207	\$ 5,471,850	\$ 5,471,851	\$ 5,471,850	\$ 5,471,851
<b>A.1.6. Strategy:</b> RETIREE DEATH BENEFITS Retiree Death Benefits. Estimated.	\$ 7,885,117	\$ 8,660,924	\$ 8,088,040	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482	\$ 8,374,482
<b>Total, Goal A: ADMINISTER RETIREMENT PROGRAM</b>	<u>\$ 486,002,474</u>	<u>\$ 385,762,704</u>	<u>\$ 422,501,519</u>	<u>\$ 656,710,240</u>	<u>\$ 656,200,772</u>	<u>\$ 424,294,229</u>	<u>\$ 423,963,075</u>
<b>B. Goal:</b> PROVIDE HEALTH PROGRAM Provide Employees and Retirees with a Quality Health Program.							
<b>B.1.1. Strategy:</b> GROUP INSURANCE Group Insurance.	\$ 1,272,576,916	\$ 1,245,914,379	\$ 1,355,104,855	\$ 1,640,948,975	\$ 1,806,520,327	\$ 1,483,959,678	\$ 1,619,906,833
<b>Total, Goal B: PROVIDE HEALTH PROGRAM</b>	<u>\$ 1,272,576,916</u>	<u>\$ 1,245,914,379</u>	<u>\$ 1,355,104,855</u>	<u>\$ 1,640,948,975</u>	<u>\$ 1,806,520,327</u>	<u>\$ 1,483,959,678</u>	<u>\$ 1,619,906,833</u>
<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 1,758,579,390</u>	<u>\$ 1,631,677,083</u>	<u>\$ 1,777,606,374</u>	<u>\$ 2,297,659,215</u>	<u>\$ 2,462,721,099</u>	<u>\$ 1,908,253,907</u>	<u>\$ 2,043,869,908</u>
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> ADMINISTER RETIREMENT PROGRAM							
<b>Outcomes (Results/Impact):</b>							
Percent of ERS Retirees Expressing Satisfaction with Benefit Services	95.1%	95.0%	97.0%	97.0%	97.0%	97.0%	97.0%
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS							
<b>Output (Volume):</b>							
Number of ERS Accounts Maintained	228,059	225,042	228,000	231,000	234,000	231,000	234,000
<b>B. Goal:</b> PROVIDE HEALTH PROGRAM							
<b>Outcome (Results/Impact):</b>							
Percent of HealthSelect Participants Satisfied with Network Services	86.0%	89.0%	89.0%	89.0%	89.0%	89.0%	89%

**INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE EMPLOYEES RETIREMENT SYSTEM FOR EMPLOYEE BENEFITS  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.1. Strategy:</b> GROUP INSURANCE							
<b>Efficiencies:</b>							
Percent of Claims Processed within Thirty Days	99.3%	99.3%	99.0%	99.0%	99.0%	99.0%	99.0%
Total Cost Paid Per HealthSelect Member for Administration and Claims Processing	17.35	17.61	17.78	17.78	17.78	17.78	17.78

**TEXAS ETHICS COMMISSION**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,901,163	\$ 1,928,012	\$ 1,924,532	\$ 5,558,272	\$ 2,058,272	\$ 1,926,272	\$ 1,926,272
Appropriated Receipts	<u>27,925</u>	<u>11,000</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>
<b>Total, Method of Financing</b>	<u><u>\$ 1,929,088</u></u>	<u><u>\$ 1,939,012</u></u>	<u><u>\$ 1,932,722</u></u>	<u><u>\$ 5,566,462</u></u>	<u><u>\$ 2,066,462</u></u>	<u><u>\$ 1,934,462</u></u>	<u><u>\$ 1,934,462</u></u>

**This bill pattern represents an estimated 100%  
of this agency's estimated total available  
funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	33.4	32.6	36.0	36.0	36.0	36.0	36.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$115,000	\$115,000	\$115,000	\$126,500	\$126,500	\$115,000	\$115,000
General Counsel	105,000	105,000	105,000	115,500	115,500	105,000	105,000

**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal: ADMINISTER ETHICS LAWS</b>							
Administer Public Disclosure/Ethics Laws.							
<b>A.1.1. Strategy:</b> DISCLOSURE FILING	\$ 400,580	\$ 385,692	\$ 385,692	\$ 397,692	\$ 397,692	\$ 384,287	\$ 384,287
Serve as the Repository for Statutorily Required Information.							
<b>A.1.2. Strategy:</b> ENFORCEMENT	\$ 423,376	\$ 426,613	\$ 426,613	\$ 438,613	\$ 438,613	\$ 426,613	\$ 426,613
Respond to Complaints and Enforce Applicable Statutes.							
<b>A.1.3. Strategy:</b> LEGAL GUIDANCE AND OPINIONS	\$ 392,891	\$ 399,898	\$ 399,898	\$ 472,398	\$ 472,398	\$ 399,898	\$ 399,898
Respond to Requests for Guidance/Advisory Opinions.							
<b>Total, Goal A: ADMINISTER ETHICS LAWS</b>	<u>\$ 1,216,847</u>	<u>\$ 1,212,203</u>	<u>\$ 1,212,203</u>	<u>\$ 1,308,703</u>	<u>\$ 1,308,703</u>	<u>\$ 1,210,798</u>	<u>\$ 1,210,798</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 326,474	\$ 329,817	\$ 329,817	\$ 353,317	\$ 353,317	\$ 329,817	\$ 329,817
<b>B.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 385,767	\$ 396,992	\$ 390,702	\$ 3,904,442	\$ 404,442	\$ 393,847	\$ 393,847
<b>Total, Goal B: INDIRECT ADMINISTRATION</b>	<u>\$ 712,241</u>	<u>\$ 726,809</u>	<u>\$ 720,519</u>	<u>\$ 4,257,759</u>	<u>\$ 757,759</u>	<u>\$ 723,664</u>	<u>\$ 723,664</u>
<b>Grand Total, TEXAS ETHICS COMMISSION</b>	<u>\$ 1,929,088</u>	<u>\$ 1,939,012</u>	<u>\$ 1,932,722</u>	<u>\$ 5,566,462</u>	<u>\$ 2,066,462</u>	<u>\$ 1,934,462</u>	<u>\$ 1,934,462</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,696,608	\$ 1,682,819	\$ 1,682,819	\$ 1,764,819	\$ 1,764,819	\$ 1,682,819	\$ 1,682,819
Other Personnel Costs	77,827	72,953	72,953	72,953	72,953	72,953	72,953
Professional Fees and Services	4,121	4,031	4,031	4,031	4,031	4,031	4,031
Consumable Supplies	8,524	8,147	8,147	8,147	8,147	8,147	8,147
Utilities	1,459	1,521	1,521	1,521	1,521	1,521	1,521
Travel	12,549	16,700	16,700	21,700	21,700	16,700	16,700
Rent - Building	4,585	1,614	1,614	46,614	46,614	1,614	1,614
Rent - Machine and Other	10,737	10,449	10,449	10,449	10,449	10,449	10,449
Other Operating Expense	112,678	140,778	134,488	3,636,228	136,228	136,228	136,228
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,929,088</u>	<u>\$ 1,939,012</u>	<u>\$ 1,932,722</u>	<u>\$ 5,566,462</u>	<u>\$ 2,066,462</u>	<u>\$ 1,934,462</u>	<u>\$ 1,934,462</u>

**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 114,201	\$ 95,005	\$ 102,922	\$	\$	\$ 102,922	\$ 102,922
Group Insurance	224,810	220,100	237,505			257,237	278,630
Social Security	134,629	130,623	130,623			130,623	130,623
Benefits Replacement	<u>11,345</u>	<u>10,012</u>	<u>9,361</u>			<u>8,753</u>	<u>8,184</u>
Subtotal, Employee Benefits	<u>\$ 484,985</u>	<u>\$ 455,740</u>	<u>\$ 480,411</u>	<u>\$</u>	<u>\$</u>	<u>\$ 499,535</u>	<u>\$ 520,359</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 112,457</u>	<u>\$ 114,895</u>	<u>\$ 66,087</u>	<u>\$</u>	<u>\$</u>	<u>\$ 67,750</u>	<u>\$ 71,918</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 597,442</u>	<u>\$ 570,635</u>	<u>\$ 546,498</u>	<u>\$</u>	<u>\$</u>	<u>\$ 567,285</u>	<u>\$ 592,277</u>

**Performance Measure Targets**

**A. Goal: ADMINISTER ETHICS LAWS**

**Outcome (Results/Impact):**

Percent of Advisory Opinion Requests Answered by Commission within 60 Working Days of Receipt

88.89%                      100%                      90%                      90%                      90%                      90%

**A.1.1. Strategy: DISCLOSURE FILING**

**Output (Volume):**

Number of Reports Logged within Two Working Days of Receipt

30,833                      31,561                      32,500                      31,000                      31,500                      31,000                      31,500

**A.1.2. Strategy: ENFORCEMENT**

**Output (Volume):**

Number of Sworn Complaints Processed

373                      326                      350                      350                      350                      350                      350

**Efficiencies:**

Average Time (Working Days) to Respond to Sworn Complaints

4.38                      4.07                      4.06                      4.06                      4.06                      4.06                      4.06

**A.1.3. Strategy: LEGAL GUIDANCE AND OPINIONS**

**Efficiencies:**

Average Time (Working Days) to Answer Advisory Opinion Requests

35.11                      27.83                      30                      30                      30                      30                      30

FACILITIES COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 27,409,748	\$ 28,107,996	\$ 28,204,079	\$ 32,765,702	\$ 30,453,374	\$ 30,032,702	\$ 30,045,374
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,551,090	1,862,458	2,615,908	1,733,256	1,734,885	3,510,532	1,734,885
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,581,173</u>	<u>\$ 2,892,541</u>	<u>\$ 3,645,991</u>	<u>\$ 2,763,339</u>	<u>\$ 2,764,968</u>	<u>\$ 4,540,615</u>	<u>\$ 2,764,968</u>
<u>Other Funds</u>							
Appropriated Receipts	2,004,070	1,563,182	1,548,763	1,772,322	1,574,591	1,494,322	1,496,591
Interagency Contracts	21,312,078	18,747,451	16,923,001	16,880,312	16,885,166	16,880,312	16,885,166
Bond Proceeds - General Obligation Bonds	19,078,698	9,630,310	67,500,866	182,456,600	0	1,200,000	UB
Subtotal, Other Funds	<u>\$ 42,394,846</u>	<u>\$ 29,940,943</u>	<u>\$ 85,972,630</u>	<u>\$ 201,109,234</u>	<u>\$ 18,459,757</u>	<u>\$ 19,574,634</u>	<u>\$ 18,381,757</u>
<b>Total, Method of Financing</b>	<u><u>\$ 72,385,767</u></u>	<u><u>\$ 60,941,480</u></u>	<u><u>\$ 117,822,700</u></u>	<u><u>\$ 236,638,275</u></u>	<u><u>\$ 51,678,099</u></u>	<u><u>\$ 54,147,951</u></u>	<u><u>\$ 51,192,099</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	361.0	357.2	388.6	398.6	398.6	394.6	394.6
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 5	\$126,500	\$126,500	\$126,500	\$126,500	\$126,500	\$126,500	\$126,500
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
<b>A.1.1. Strategy:</b> LEASING	\$ 447,257	\$ 438,889	\$ 436,991	\$ 436,991	\$ 436,991	\$ 436,991	\$ 436,991
Provide Quality Leased Space for State Agencies at the Best Value.							

**FACILITIES COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> FACILITIES PLANNING Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.	\$ 157,186	\$ 225,437	\$ 245,351	\$ 245,351	\$ 245,351	\$ 245,351	\$ 245,351
<b>A.2.1. Strategy:</b> FACILITIES DESIGN AND CONSTRUCTION Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.	<u>\$ 6,118,944</u>	<u>\$ 4,774,743</u>	<u>\$ 4,501,240</u>	<u>\$ 105,836,240</u>	<u>\$ 4,501,240</u>	<u>\$ 4,501,240</u>	<u>\$ 4,501,240</u>
<b>Total, Goal A:</b> FACILITIES CONSTRUCTION AND LEASING	<u>\$ 6,723,387</u>	<u>\$ 5,439,069</u>	<u>\$ 5,183,582</u>	<u>\$ 106,518,582</u>	<u>\$ 5,183,582</u>	<u>\$ 5,183,582</u>	<u>\$ 5,183,582</u>
<b>B. Goal:</b> PROPERTY & FACILITIES MGMT & OPS Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
<b>B.1.1. Strategy:</b> CUSTODIAL Provide Cost-effective/Efficient Custodial Svcs for State Facilities.	\$ 3,985,053	\$ 4,658,077	\$ 4,587,323	\$ 4,587,323	\$ 4,587,323	\$ 4,587,323	\$ 4,587,323
<b>B.2.1. Strategy:</b> FACILITIES OPERATION Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.	\$ 55,660,049	\$ 44,228,237	\$ 100,933,169	\$ 117,723,803	\$ 34,652,203	\$ 35,620,203	\$ 34,420,203
<b>B.2.2. Strategy:</b> LEASE PAYMENTS Make Lease Payments on Facilities Financed by the Public Finance Auth.	\$	\$	\$	\$	\$	\$	\$
<b>B.2.3. Strategy:</b> STATE CEMETERY Operate and Maintain State Cemetery and Grounds.	<u>\$ 527,300</u>	<u>\$ 602,143</u>	<u>\$ 544,519</u>	<u>\$ 1,084,519</u>	<u>\$ 709,519</u>	<u>\$ 574,519</u>	<u>\$ 574,519</u>
<b>Total, Goal B:</b> PROPERTY & FACILITIES MGMT & OPS	<u>\$ 60,172,402</u>	<u>\$ 49,488,457</u>	<u>\$ 106,065,011</u>	<u>\$ 123,395,645</u>	<u>\$ 39,949,045</u>	<u>\$ 40,782,045</u>	<u>\$ 39,582,045</u>
<b>C. Goal:</b> SURPLUS PROPERTY Provide Support Services to State Agencies for Surplus Property.							
<b>C.1.1. Strategy:</b> SURPLUS PROPERTY MANAGEMENT Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.	\$ 1,959,732	\$ 2,160,469	\$ 2,139,838	\$ 2,417,837	\$ 2,217,838	\$ 3,917,113	\$ 2,139,838
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,892,966	\$ 2,089,571	\$ 2,330,007	\$ 2,330,007	\$ 2,330,007	\$ 2,330,007	\$ 2,330,007

**FACILITIES COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 983,571	\$ 1,034,120	\$ 1,377,315	\$ 1,249,257	\$ 1,270,680	\$ 1,208,257	\$ 1,229,680
<b>D.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 653,709	\$ 729,794	\$ 726,947	\$ 726,947	\$ 726,947	\$ 726,947	\$ 726,947
<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	\$ 3,530,246	\$ 3,853,485	\$ 4,434,269	\$ 4,306,211	\$ 4,327,634	\$ 4,265,211	\$ 4,286,634
<b>Grand Total, FACILITIES COMMISSION</b>	<u>\$ 72,385,767</u>	<u>\$ 60,941,480</u>	<u>\$ 117,822,700</u>	<u>\$ 236,638,275</u>	<u>\$ 51,678,099</u>	<u>\$ 54,147,951</u>	<u>\$ 51,192,099</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 13,086,406	\$ 12,988,157	\$ 13,769,520	\$ 13,922,520	\$ 13,922,520	\$ 13,769,520	\$ 13,769,520
Other Personnel Costs	534,967	298,827	334,440	334,440	334,440	334,440	334,440
Professional Fees and Services	633,796	278,481	401,936	323,323	344,746	323,323	344,746
Fuels and Lubricants	169,727	199,201	199,630	209,630	209,630	199,630	199,630
Consumable Supplies	244,587	249,458	256,941	256,941	256,941	256,941	256,941
Utilities	19,199,217	18,416,540	18,290,395	20,405,395	20,405,395	20,173,395	20,173,395
Travel	56,096	66,666	49,900	49,900	49,900	49,900	49,900
Rent - Building	2,449	2,400	1,400	1,400	1,400	1,400	1,400
Rent - Machine and Other	87,151	238,995	78,776	78,776	78,776	78,776	78,776
Other Operating Expense	15,510,692	14,790,298	14,016,796	14,047,350	14,047,351	15,733,626	13,956,351
Capital Expenditures	<u>22,860,679</u>	<u>13,412,457</u>	<u>70,422,966</u>	<u>187,008,600</u>	<u>2,027,000</u>	<u>3,227,000</u>	<u>2,027,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 72,385,767</u>	<u>\$ 60,941,480</u>	<u>\$ 117,822,700</u>	<u>\$ 236,638,275</u>	<u>\$ 51,678,099</u>	<u>\$ 54,147,951</u>	<u>\$ 51,192,099</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 899,052	\$ 747,932	\$ 810,260	\$	\$	\$ 947,381	\$ 947,381
Group Insurance	3,652,122	3,575,604	3,937,983			4,641,991	5,124,645
Social Security	991,399	961,898	961,898			1,124,681	1,124,681
Benefits Replacement	<u>39,462</u>	<u>34,826</u>	<u>32,563</u>			<u>30,446</u>	<u>28,467</u>
Subtotal, Employee Benefits	<u>\$ 5,582,035</u>	<u>\$ 5,320,260</u>	<u>\$ 5,742,704</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,744,499</u>	<u>\$ 7,225,174</u>

FACILITIES COMMISSION  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 8,385,022	\$ 9,438,693	\$ 13,135,138	\$	\$	\$ 18,225,952	\$ 18,558,972
Lease Payments	<u>693,778</u>	<u>736,038</u>	<u>682,621</u>			<u>688,796</u>	<u>104,788</u>
Subtotal, Debt Service	<u>\$ 9,078,800</u>	<u>\$ 10,174,731</u>	<u>\$ 13,817,759</u>	<u>\$</u>	<u>\$</u>	<u>\$ 18,914,748</u>	<u>\$ 18,663,760</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 14,660,835</u>	<u>\$ 15,494,991</u>	<u>\$ 19,560,463</u>	<u>\$</u>	<u>\$</u>	<u>\$ 25,659,247</u>	<u>\$ 25,888,934</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: FACILITIES CONSTRUCTION AND LEASING</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Completed Construction Projects on Schedule within Budget	100%	88%	90%	90%	90%	90%	90%
<b>A.1.1. Strategy: LEASING</b>							
<b>Output (Volume):</b>							
Total Number of Leases Awarded, Negotiated, or Renewed	252	235	242	242	225	242	225
<b>Efficiencies:</b>							
Percent Reduction of Leased Square Footage of Office & Warehouse Space	(1.3)%	(4.16)%	(1.3)%	(1.3)%	(1.3)%	(1.3)%	(1.3)%
<b>Explanatory:</b>							
Total Square Footage of Office and Warehouse Space Leased	10,567,542	10,127,618	10,400,000	10,400,000	10,300,000	10,400,000	10,300,000
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>							
<b>B.1.1. Strategy: CUSTODIAL</b>							
<b>Efficiencies:</b>							
Cost Per Square Foot of Privatized Custodial Services	0.05	0.06	0.06	0.06	0.06	0.06	0.06
<b>B.2.1. Strategy: FACILITIES OPERATION</b>							
<b>Efficiencies:</b>							
Average Cost Per Square Foot of All Building Maintenance	1.5	1.36	1.35	1.35	1.35	1.35	1.35



**INFORMATIONAL LISTING OF APPROPRIATIONS FOR LEASE PAYMENTS ON FACILITIES FINANCED THROUGH THE  
PUBLIC FINANCE AUTHORITY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 38,326,401	\$ 38,891,221	\$ 36,679,135	\$ 36,664,878	\$ 20,922,810	\$ 36,664,878	\$ 20,922,810
Texas Department of Insurance Operating Fund Account No. 036	638,215	503,595	255,406	276,596	327,484	276,596	327,484
<b>Total, Method of Financing</b>	<u>\$ 38,964,616</u>	<u>\$ 39,394,816</u>	<u>\$ 36,934,541</u>	<u>\$ 36,941,474</u>	<u>\$ 21,250,294</u>	<u>\$ 36,941,474</u>	<u>\$ 21,250,294</u>
<b>B. Goal: PROPERTY MANAGEMENT</b>							
<b>B.2.2. Strategy: LEASE PAYMENTS</b>	\$ 38,964,616	\$ 39,394,816	\$ 36,934,541	\$ 36,941,474	\$ 21,250,294	\$ 36,941,474	\$ 21,250,294
To TFC for Payment to TPFA.					&UB		&UB
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 38,964,616</u>	<u>\$ 39,394,816</u>	<u>\$ 36,934,541</u>	<u>\$ 36,941,474</u>	<u>\$ 21,250,294</u>	<u>\$ 36,941,474</u>	<u>\$ 21,250,294</u>

**PUBLIC FINANCE AUTHORITY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 541,381	\$ 259,793	\$ 259,793	\$ 1,037,578	\$ 1,037,578	\$ 925,078	\$ 925,078
GR Dedicated - State Lease Account No. 507	438,600	516,048	550,000	0	0	132,123	108,424

**PUBLIC FINANCE AUTHORITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Appropriated Receipts	346,645	676,212	665,285	0	0	0	0
Interagency Contracts	624	4,709	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 347,269</u>	<u>\$ 680,921</u>	<u>\$ 665,285</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 1,327,250</u></u>	<u><u>\$ 1,456,762</u></u>	<u><u>\$ 1,475,078</u></u>	<u><u>\$ 1,037,578</u></u>	<u><u>\$ 1,037,578</u></u>	<u><u>\$ 1,057,201</u></u>	<u><u>\$ 1,033,502</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	11.9	11.4	14.0	14.0	14.0	13.0	13.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$120,000	\$120,000	\$120,000	\$130,000	\$130,000	\$120,000	\$120,000
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
<b>A.1.1. Strategy:</b> ANALYZE FINANCINGS AND ISSUE DEBT	\$ 442,548	\$ 468,476	\$ 460,689	\$ 516,714	\$ 516,714	\$ 460,689	\$ 460,689 & UB
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
<b>A.2.1. Strategy:</b> MANAGE BOND PROCEEDS	\$ 884,702	\$ 988,286	\$ 1,014,389	\$ 520,864	\$ 520,864	\$ 596,512	\$ 572,813 & UB
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
<b>A.2.2. Strategy:</b> BOND DEBT SERVICE PAYMENTS	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
Make GO Bond Debt Service Payments.							
<b>Total, Goal A: FINANCE CAPITAL PROJECTS</b>	<u><u>\$ 1,327,250</u></u>	<u><u>\$ 1,456,762</u></u>	<u><u>\$ 1,475,078</u></u>	<u><u>\$ 1,037,578</u></u>	<u><u>\$ 1,037,578</u></u>	<u><u>\$ 1,057,201</u></u>	<u><u>\$ 1,033,502</u></u>
<b>Grand Total, PUBLIC FINANCE AUTHORITY</b>	<u><u>\$ 1,327,250</u></u>	<u><u>\$ 1,456,762</u></u>	<u><u>\$ 1,475,078</u></u>	<u><u>\$ 1,037,578</u></u>	<u><u>\$ 1,037,578</u></u>	<u><u>\$ 1,057,201</u></u>	<u><u>\$ 1,033,502</u></u>

**PUBLIC FINANCE AUTHORITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 745,151	\$ 788,016	\$ 812,297	\$ 925,870	\$ 925,870	\$ 814,484	\$ 814,484
Other Personnel Costs	50,681	32,370	30,040	27,680	28,921	27,680	28,921
Professional Fees and Services	6,867	66,347	3,666	6,205	7,546	6,205	7,546
Consumable Supplies	4,312	3,500	3,500	3,321	3,353	3,321	3,353
Utilities	1,855	924	2,400	1,800	1,800	1,800	1,800
Travel	17,273	29,995	29,343	32,183	30,319	32,183	30,319
Rent - Building	279	340	390	150	150	150	150
Rent - Machine and Other	3,849	2,913	4,725	3,525	3,525	3,525	3,525
Other Operating Expense	<u>496,983</u>	<u>532,357</u>	<u>588,717</u>	<u>36,844</u>	<u>36,094</u>	<u>167,853</u>	<u>143,404</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,327,250</u>	<u>\$ 1,456,762</u>	<u>\$ 1,475,078</u>	<u>\$ 1,037,578</u>	<u>\$ 1,037,578</u>	<u>\$ 1,057,201</u>	<u>\$ 1,033,502</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 52,925	\$ 44,029	\$ 47,698	\$	\$	\$ 47,698	\$ 47,698
Group Insurance	88,689	86,831	94,048			102,253	111,195
Social Security	57,758	56,039	56,039			56,039	56,039
Benefits Replacement	<u>8,145</u>	<u>7,188</u>	<u>6,721</u>			<u>6,284</u>	<u>5,875</u>
Subtotal, Employee Benefits	<u>\$ 207,517</u>	<u>\$ 194,087</u>	<u>\$ 204,506</u>	<u>\$</u>	<u>\$</u>	<u>\$ 212,274</u>	<u>\$ 220,807</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 58,543</u>	<u>\$ 55,050</u>	<u>\$ 55,194</u>	<u>\$</u>	<u>\$</u>	<u>\$ 55,301</u>	<u>\$ 1</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 266,060</u>	<u>\$ 249,137</u>	<u>\$ 259,700</u>	<u>\$</u>	<u>\$</u>	<u>\$ 267,575</u>	<u>\$ 220,808</u>

**PUBLIC FINANCE AUTHORITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> ANALYZE FINANCINGS AND ISSUE DEBT							
<b>Output (Volume):</b>							
Number of Requests for Financings Approved	6	9	6	15	7	15	7
<b>A.2.1. Strategy:</b> MANAGE BOND PROCEEDS							
<b>Output (Volume):</b>							
Number of Financial Transactions Including Debt Service Payments	4,964	4,902	6,000	5,200	5,200	5,200	5,200

**INFORMATIONAL LISTING OF FUNDS APPROPRIATED FOR GENERAL OBLIGATION BOND DEBT SERVICE**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 304,116,252	\$ 235,182,785	\$ 243,741,040	\$ 317,506,956	\$ 349,451,818	\$ 251,551,158	\$ 266,136,925
Sporting Goods Sales Tax – Transfer to State Parks Account No. 64	1,466,516	2,202,225	3,790,149	0	0	\$ 6,685,086	\$ 6,847,915
81(R) Supplemental: General Revenue Fund	666,920	0	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 306,249,688</u>	<u>\$ 237,385,010</u>	<u>\$ 247,450,189</u>	<u>\$ 317,506,956</u>	<u>\$ 349,451,818</u>	<u>\$ 258,236,244</u>	<u>\$ 272,984,840</u>
GR Dedicated – Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	0	3,298,206	19,638,929	0	0	25,651,570	34,249,703
GR Dedicated - Permanent Fund for Children & Public Health No. 5045	0	1,649,104	9,819,464	0	0	12,825,785	17,124,852
GR Dedicated – Permanent Fund for EMS & Trauma No. 5046	0	1,649,104	9,819,464	0	0	12,825,785	17,124,851
GR Dedicated - Texas Military Revolving Loan Account No. 5114, estimated	2,945,063	2,941,763	3,718,473	8,357,113	10,644,336	8,357,113	10,644,336
Sub-total, GR Dedicated	<u>\$ 2,945,063</u>	<u>\$ 9,538,177</u>	<u>\$ 42,996,330</u>	<u>\$ 8,357,113</u>	<u>\$ 731,375</u>	<u>\$ 59,660,253</u>	<u>\$ 79,143,742</u>

**INFORMATIONAL LISTING OF FUNDS APPROPRIATED FOR GENERAL OBLIGATION BOND DEBT SERVICE  
(Continued)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
Federal Funds	6,019,980	6,019,980	6,019,980	0	0	6,019,980	6,019,980
<u>Other Funds</u>							
Current Fund Balance	1,845,343	1,241,539	738,000	732,875	731,375	732,875	731,375
MH Collections for Patient Support & Maintenance No. 8031	112,122	112,122	112,122	0	0	470,963	470,963
MH Appropriated Receipts No. 8033	15,828	15,828	15,828	0	0	1,339,617	1,339,617
ID Collections for Patient Support & Maintenance No. 8095	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949	16,949	0	0	16,949	16,949
Sub-total, Other Funds	<u>\$ 2,110,305</u>	<u>\$ 1,506,501</u>	<u>\$ 1,002,962</u>	<u>\$ 732,875</u>	<u>\$ 731,375</u>	<u>\$ 2,680,467</u>	<u>\$ 2,678,967</u>
<b>Total, Method of Financing</b>	<u>\$ 317,325,036</u>	<u>\$ 254,449,668</u>	<u>\$ 297,469,461</u>	<u>\$ 326,596,944</u>	<u>\$ 360,827,529</u>	<u>\$ 326,596,944</u>	<u>\$ 360,827,529</u>
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.2.2. Strategy:</b> BOND DEBT SERVICE	\$ 317,325,036	\$ 254,449,668	\$ 297,469,461	\$ 326,596,944	\$ 360,827,529 & UB	\$ 326,596,944	\$ 360,827,529 & UB
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u>\$ 317,325,036</u>	<u>\$ 254,449,668</u>	<u>\$ 297,469,461</u>	<u>\$ 326,596,944</u>	<u>\$ 360,827,529</u>	<u>\$ 326,596,944</u>	<u>\$ 360,827,529</u>

**FIRE FIGHTERS' PENSION COMMISSIONER**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 658,679	\$ 791,284	\$ 788,670	\$ 2,512,320	\$ 2,619,285	\$ 2,320,320	\$ 2,427,285
Appropriated Receipts	<u>24,304</u>	<u>39,997</u>	<u>44,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
<b>Total, Method of Financing</b>	<u>\$ 682,983</u>	<u>\$ 831,281</u>	<u>\$ 832,670</u>	<u>\$ 2,551,320</u>	<u>\$ 2,658,285</u>	<u>\$ 2,359,320</u>	<u>\$ 2,466,285</u>
<b>This bill pattern represents an estimated 5.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	7.9	8.4	8.5	10.5	10.5	8.5	8.5
<b>Schedule of Exempt Positions:</b>							
Commissioner, Group 1	\$70,000	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> SOUND PENSION FUNDS							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
<b>A.1.1. Strategy:</b> ADMINISTER PENSION FUND	\$ 486,047	\$ 618,652	\$ 616,038	\$ 2,321,438	\$ 2,428,403	\$ 2,147,688	\$ 2,254,653
Administer a Pension Fund for Emergency Services Personnel.							
<b>A.2.1. Strategy:</b> ASSISTANCE & EDUCATION	<u>\$ 196,936</u>	<u>\$ 212,629</u>	<u>\$ 216,632</u>	<u>\$ 229,882</u>	<u>\$ 229,882</u>	<u>\$ 211,632</u>	<u>\$ 211,632</u>
Assist and Educate Local Firefighter Pension Fund Boards.							
<b>Total, Goal A:</b> SOUND PENSION FUNDS	<u>\$ 682,983</u>	<u>\$ 831,281</u>	<u>\$ 832,670</u>	<u>\$ 2,551,320</u>	<u>\$ 2,658,285</u>	<u>\$ 2,359,320</u>	<u>\$ 2,466,285</u>
<b>Grand Total, FIRE FIGHTERS' PENSION COMMISSIONER</b>	<u>\$ 682,983</u>	<u>\$ 831,281</u>	<u>\$ 832,670</u>	<u>\$ 2,551,320</u>	<u>\$ 2,658,285</u>	<u>\$ 2,359,320</u>	<u>\$ 2,466,285</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 385,356	\$ 414,787	\$ 414,552	\$ 606,552	\$ 606,552	\$ 414,552	\$ 414,552
Other Personnel Costs	23,055	12,228	12,500	12,500	12,500	12,500	12,500
Professional Fees and Services	184,096	313,475	292,118	291,200	291,200	291,200	291,200
Consumable Supplies	4,953	7,286	10,000	11,000	11,000	11,000	11,000
Utilities	0	630	0	0	0	0	0

**FIRE FIGHTERS' PENSION COMMISSIONER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	17,260	32,824	30,000	30,000	30,000	30,000	30,000
Rent - Building	985	1,200	3,500	3,500	3,500	3,500	3,500
Rent - Machine and Other	23,588	11,579	16,000	17,000	17,000	17,000	17,000
Other Operating Expense	43,690	37,272	54,000	49,225	49,225	1,579,568	1,686,533
Not Related to LBB Tracking	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,530,343</u>	<u>1,637,308</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u><u>\$ 682,983</u></u>	<u><u>\$ 831,281</u></u>	<u><u>\$ 832,670</u></u>	<u><u>\$ 2,551,320</u></u>	<u><u>\$ 2,658,285</u></u>	<u><u>\$ 2,359,320</u></u>	<u><u>\$ 2,466,285</u></u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 28,163	\$ 23,429	\$ 25,382	\$	\$	\$ 25,382	\$ 25,382
Group Insurance	56,674	55,487	60,216			65,599	71,480
Social Security	<u>31,984</u>	<u>31,032</u>	<u>31,032</u>			<u>31,032</u>	<u>31,032</u>
Subtotal, Employee Benefits	<u>\$ 116,821</u>	<u>\$ 109,948</u>	<u>\$ 116,630</u>	<u>\$</u>	<u>\$</u>	<u>\$ 122,013</u>	<u>\$ 127,894</u>

Debt Service

Lease Payments	<u>\$ 1,570</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>
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**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

	<u>\$ 118,391</u>	<u>\$ 109,948</u>	<u>\$ 116,630</u>	<u>\$</u>	<u>\$</u>	<u>\$ 122,013</u>	<u>\$ 127,894</u>
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**Performance Measure Targets**

**A. Goal:** SOUND PENSION FUNDS

**A.1.1. Strategy:** ADMINISTER PENSION FUND

**Output (Volume):**

Number of Benefit Payments Distributed	33,238	35,371	37,995	41,415	45,142	41,415	45,142
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**Efficiencies:**

Average Annual Administrative Cost Per Pension Plan Member	93.47	154.82	76	76	76	76	76
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**A.2.1. Strategy:** ASSISTANCE & EDUCATION

**Output (Volume):**

Number of Attendees Completing Fiduciary Education at Conferences and Workshops	200	350	382	416	453	416	453
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OFFICE OF THE GOVERNOR

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,767,796	\$ 10,348,848	\$ 10,072,722	\$ 10,110,787	\$ 10,110,783	\$ 10,110,787	\$ 10,110,783
<u>Other Funds</u>							
Appropriated Receipts	251,330	20,000	20,000	20,000	20,000	20,000	20,000
Interagency Contracts	302,211	256,600	250,000	250,000	250,000	250,000	250,000
Subtotal, Other Funds	<u>\$ 553,541</u>	<u>\$ 276,600</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 8,321,337</u></u>	<u><u>\$ 10,625,448</u></u>	<u><u>\$ 10,342,722</u></u>	<u><u>\$ 10,380,787</u></u>	<u><u>\$ 10,380,783</u></u>	<u><u>\$ 10,380,787</u></u>	<u><u>\$ 10,380,783</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	110.8	109.4	117.1	120.1	120.1	120.1	120.1
<b>Schedule of Exempt Positions:</b>							
Governor, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> GOVERN THE STATE							
Formulation of Balanced State Policies.							
<b>A.1.1. Strategy:</b> SUPPORT GOVERNOR & STATE	\$ 4,910,735	\$ 6,495,289	\$ 5,888,628	\$ 6,091,959	\$ 6,091,958	\$ 6,091,959	\$ 6,091,958
Provide Support to Governor and State Agencies.							
<b>A.1.2. Strategy:</b> APPOINTMENTS	\$ 908,445	\$ 1,044,762	\$ 1,044,339	\$ 1,044,551	\$ 1,044,550	\$ 1,044,551	\$ 1,044,550
Develop and Maintain System of Recruiting, Screening, and Training.							
<b>A.1.3. Strategy:</b> COMMUNICATIONS	\$ 2,188,975	\$ 2,601,490	\$ 2,874,651	\$ 2,734,771	\$ 2,734,770	\$ 2,734,771	\$ 2,734,770
Maintain Open, Active, and Comprehensive Functions.							
<b>A.1.4. Strategy:</b> GOVERNOR'S MANSION	<u>\$ 313,182</u>	<u>\$ 483,907</u>	<u>\$ 535,104</u>	<u>\$ 509,506</u>	<u>\$ 509,505</u>	<u>\$ 509,506</u>	<u>\$ 509,505</u>
Maintain and Preserve Governor's Mansion.							
<b>Total, Goal A:</b> GOVERN THE STATE	<u>\$ 8,321,337</u>	<u>\$ 10,625,448</u>	<u>\$ 10,342,722</u>	<u>\$ 10,380,787</u>	<u>\$ 10,380,783</u>	<u>\$ 10,380,787</u>	<u>\$ 10,380,783</u>
<b>Grand Total, OFFICE OF THE GOVERNOR</b>	<u><u>\$ 8,321,337</u></u>	<u><u>\$ 10,625,448</u></u>	<u><u>\$ 10,342,722</u></u>	<u><u>\$ 10,380,787</u></u>	<u><u>\$ 10,380,783</u></u>	<u><u>\$ 10,380,787</u></u>	<u><u>\$ 10,380,783</u></u>



**OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 7,472,156	\$ 9,046,872	\$ 8,835,572	\$ 9,084,091	\$ 9,084,091	\$ 9,084,091	\$ 9,084,091
Other Personnel Costs	302,673	436,585	400,342	226,017	226,017	226,017	226,017
Professional Fees and Services	140,714	283,667	168,998	209,000	209,000	209,000	209,000
Consumable Supplies	36,824	67,800	80,800	70,895	70,895	70,895	70,895
Utilities	38,273	44,551	48,401	47,823	47,823	47,823	47,823
Travel	28,880	65,099	71,600	85,518	85,518	85,518	85,518
Rent - Building	24,613	23,249	23,250	23,250	23,250	23,250	23,250
Rent - Machine and Other	45,436	66,208	75,957	56,947	56,947	56,947	56,947
Other Operating Expense	227,064	588,415	634,800	577,246	577,242	577,246	577,242
Capital Expenditures	<u>4,704</u>	<u>3,002</u>	<u>3,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 8,321,337</u>	<u>\$ 10,625,448</u>	<u>\$ 10,342,722</u>	<u>\$ 10,380,787</u>	<u>\$ 10,380,783</u>	<u>\$ 10,380,787</u>	<u>\$ 10,380,783</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 676,451	\$ 562,748	\$ 609,643	\$	\$	\$ 609,643	\$ 609,643
Group Insurance	1,397,904	1,368,616	1,493,853			1,636,981	1,794,364
Social Security	760,479	737,849	737,849			737,849	737,849
Benefits Replacement	<u>20,262</u>	<u>17,882</u>	<u>16,720</u>			<u>15,633</u>	<u>14,617</u>
Subtotal, Employee Benefits	<u>\$ 2,855,096</u>	<u>\$ 2,687,095</u>	<u>\$ 2,858,065</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,000,106</u>	<u>\$ 3,156,473</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,855,096</u>	<u>\$ 2,687,095</u>	<u>\$ 2,858,065</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,000,106</u>	<u>\$ 3,156,473</u>

## TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	<u>Expended 2011</u>	<u>Estimated 2012</u>	<u>Budgeted 2013</u>	<u>Requested 2014</u>	<u>2015</u>	<u>Recommended 2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 51,816,373	\$ 68,719,228	\$ 68,995,728	\$ 69,111,132	\$ 68,603,824	\$ 51,608,020	\$ 51,100,712
Hotel Occupancy Tax Deposits Account No. 5003	29,611,075	33,395,824	35,019,000	34,207,412	34,207,412	34,207,412	34,207,412
Subtotal, General Revenue Fund	<u>\$ 81,427,448</u>	<u>\$ 102,115,052</u>	<u>\$ 104,014,728</u>	<u>\$ 103,318,544</u>	<u>\$ 102,811,236</u>	<u>\$ 85,815,432</u>	<u>\$ 85,308,124</u>
<u>General Revenue Fund - Dedicated</u>							
Crime Stoppers Assistance Account No. 5012	703,553	810,598	873,696	842,147	842,147	842,147	842,147
Tourism Account No. 5053	0	145,000	38,000	20,000	20,000	20,000	20,000
Economic Development Bank Account No. 5106	6,208,677	11,334,597	12,536,765	11,936,987	11,935,681	11,936,987	11,935,681
Texas Enterprise Fund Account No. 5107	27,404,159	90,308,355	90,929,431	0	0	119,552,251	403,732
Economic Development and Tourism Account No. 5110	1,823	70,900	9,000	8,000	8,000	8,000	8,000
Texas Music Foundation Plates Account No. 5113	10,339	21,000	15,000	9,000	9,000	9,000	9,000
Daughters of the Republic of Texas Plates Account No. 5115	81,457	107,000	85,000	80,000	80,000	80,000	80,000
Emerging Technology Fund Account No. 5124	13,062,096	55,694,214	34,629,138	69,500,000	69,500,000	7,201,413	24,319
Criminal Justice Planning Account No. 421	26,234,100	26,794,021	19,731,753	23,263,522	23,262,253	23,263,522	23,262,253
Operators and Chauffeurs License Account No. 099	5,299,748	4,751,730	2,000,000	3,375,865	3,375,865	3,375,865	3,375,865
Subtotal, General Revenue Fund - Dedicated	<u>\$ 79,005,952</u>	<u>\$ 190,037,415</u>	<u>\$ 160,847,783</u>	<u>\$ 109,035,521</u>	<u>\$ 109,032,946</u>	<u>\$ 166,289,185</u>	<u>\$ 39,960,997</u>
<u>Federal Funds</u>							
Federal Funds	81,132,784	79,098,130	58,193,406	64,550,000	60,050,000	64,550,000	60,050,000
Federal American Recovery and Reinvestment Fund	10,368,658	17,810,136	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 91,501,442</u>	<u>\$ 96,908,266</u>	<u>\$ 58,193,406</u>	<u>\$ 64,550,000</u>	<u>\$ 60,050,000</u>	<u>\$ 64,550,000</u>	<u>\$ 60,050,000</u>
<u>Other Funds</u>							
Small Business Incubator Fund Account No. 588	97,334	9,281,902	10,320,000	320,000	320,000	320,000	320,000
Texas Product Development Fund Account No. 589	5,549,871	9,284,521	10,435,000	435,000	435,000	435,000	435,000
Appropriated Receipts	180,964	1,686,477	691,877	607,000	607,000	607,000	607,000

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Interagency Contracts	166,254	168,407	168,407	168,000	168,000	168,000	168,000
Bond Proceeds - General Obligation Bonds	0	0	77,324,476	0	0	123,105,000	UB
Subtotal, Other Funds	<u>\$ 5,994,423</u>	<u>\$ 20,421,307</u>	<u>\$ 98,939,760</u>	<u>\$ 1,530,000</u>	<u>\$ 1,530,000</u>	<u>\$ 124,635,000</u>	<u>\$ 1,530,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 257,929,265</u></u>	<u><u>\$ 409,482,040</u></u>	<u><u>\$ 421,995,677</u></u>	<u><u>\$ 278,434,065</u></u>	<u><u>\$ 273,424,182</u></u>	<u><u>\$ 441,289,617</u></u>	<u><u>\$ 186,849,121</u></u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	148.4	147.3	155.3	157.3	157.3	149.3	149.3
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**Schedule of Exempt Positions:**

Executive Director (OSFR), Group 3	\$106,260	\$106,260	\$106,260	\$106,260	\$106,260	\$106,260	\$106,260
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**Items of Appropriation:**

**A. Goal: PROGRAMS ASSIGNED**

Administer Programs Assigned to the Governor.

<b>A.1.1. Strategy:</b> AGENCY GRANT ASSISTANCE	\$ 0	\$ 1,300,000	\$ 1,035,157	\$ 1,167,579	\$ 1,167,578	\$ 1,167,579	\$ 1,167,578
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Provide Emergency and Deficiency Grants to State Agencies.

<b>A.1.2. Strategy:</b> DISASTER FUNDS	\$ 10,934,042	\$ 29,858,887	\$ 29,661,161	\$ 29,623,134	\$ 29,623,134	\$ 29,623,134	\$ 29,623,134
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Provide Disaster Funding.

<b>A.1.3. Strategy:</b> CRIMINAL JUSTICE	\$ 119,291,940	\$ 131,813,534	\$ 87,926,889	\$ 96,853,289	\$ 92,360,714	\$ 96,853,289	\$ 92,360,714
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Provide Money and Research and Promote Programs for Criminal Justice.

<b>A.1.4. Strategy:</b> FILM AND MUSIC MARKETING	\$ 26,074,964	\$ 20,159,687	\$ 19,340,798	\$ 19,638,409	\$ 19,638,409	\$ 2,135,297	\$ 2,135,297
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Market Texas as a Film Location and Promote the Texas Music Industry.

<b>A.1.5. Strategy:</b> DISABILITY ISSUES	\$ 346,776	\$ 684,766	\$ 827,908	\$ 756,337	\$ 756,337	\$ 756,337	\$ 756,337
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Inform Organizations and the General Public of Disability Issues.

<b>A.1.6. Strategy:</b> WOMEN'S GROUPS	\$ 72,891	\$ 223,746	\$ 223,704	\$ 223,725	\$ 223,725	\$ 223,725	\$ 223,725
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Network Statewide Women's Groups in Texas.

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.7. Strategy:</b> COUNTY ESSENTIAL SERVICE GRANTS Provide Financial Assistance to Counties for Essential Public Services.	\$ 81,378	\$ 1,407,729	\$ 932,937	\$ 1,170,333	\$ 1,170,333	\$ 1,170,333	\$ 1,170,333
<b>A.1.8. Strategy:</b> TEXAS ENTERPRISE FUND Provide Financial Incentives to Entities for Economic Development.	\$ 27,404,159	\$ 90,308,355	\$ 90,929,431	\$ 0	\$ 0	\$ 119,552,251	\$ 403,732
<b>A.1.9. Strategy:</b> ECONOMIC DEVELOPMENT AND TOURISM Enhance the Economic Growth of Texas.	\$ 46,934,105	\$ 71,215,196	\$ 75,326,347	\$ 53,904,462	\$ 53,903,156	\$ 53,904,462	\$ 53,903,156
<b>A.1.10. Strategy:</b> MILITARY PREPAREDNESS Advise the Governor and Legislature on Military Issues.	\$ 7,913,044	\$ 891,934	\$ 77,914,531	\$ 998,995	\$ 482,994	\$ 124,103,995	\$ 482,994
<b>A.1.11. Strategy:</b> HOMELAND SECURITY Direct and Coordinate Homeland Security Activities in Texas.	\$ 5,372,513	\$ 4,892,383	\$ 2,195,584	\$ 3,556,358	\$ 3,556,358	\$ 3,556,358	\$ 3,556,358
<b>A.1.12. Strategy:</b> TEXAS EMERGING TECHNOLOGY FUND Provide Incentives to Entities for Emerging Technology Development.	\$ 13,062,096	\$ 55,694,214	\$ 34,629,138	\$ 69,500,000	\$ 69,500,000	\$ 7,201,413	\$ 24,319
<b>A.1.13. Strategy:</b> STATE-FEDERAL RELATIONS	<u>\$ 441,357</u>	<u>\$ 1,031,609</u>	<u>\$ 1,052,092</u>	<u>\$ 1,041,444</u>	<u>\$ 1,041,444</u>	<u>\$ 1,041,444</u>	<u>\$ 1,041,444</u>
<b>Total, Goal A:</b> PROGRAMS ASSIGNED	<u>\$ 257,929,265</u>	<u>\$ 409,482,040</u>	<u>\$ 421,995,677</u>	<u>\$ 278,434,065</u>	<u>\$ 273,424,182</u>	<u>\$ 441,289,617</u>	<u>\$ 186,849,121</u>
<b>Grand Total,</b> TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	<u>\$ 257,929,265</u>	<u>\$ 409,482,040</u>	<u>\$ 421,995,677</u>	<u>\$ 278,434,065</u>	<u>\$ 273,424,182</u>	<u>\$ 441,289,617</u>	<u>\$ 186,849,121</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,614,321	\$ 10,154,712	\$ 10,479,337	\$ 10,432,734	\$ 10,416,005	\$ 9,965,838	\$ 9,571,450
Other Personnel Costs	350,246	321,178	332,623	404,132	404,132	404,132	378,652
Professional Fees and Services	9,737,365	14,023,177	14,589,506	12,721,007	12,721,007	12,721,007	11,691,007
Consumable Supplies	30,193	87,126	78,626	78,199	78,199	78,199	77,699
Utilities	36,644	49,150	49,200	51,101	51,101	51,101	48,101
Travel	289,068	476,940	453,600	480,782	480,782	480,782	465,782
Rent - Building	209,585	259,099	265,099	266,750	266,750	266,750	266,750
Rent - Machine and Other	92,785	147,770	161,648	186,060	186,060	186,060	182,560
Debt Service	108,407	250,000	250,000	250,000	250,000	250,000	250,000
Other Operating Expense	50,611,822	48,802,616	49,052,092	48,785,401	48,792,823	31,749,185	31,704,696

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	187,844,772	334,907,302	346,280,976	204,777,899	199,777,323	385,136,563	132,212,424
Capital Expenditures	<u>4,057</u>	<u>2,970</u>	<u>2,970</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u><u>\$ 257,929,265</u></u>	<u><u>\$ 409,482,040</u></u>	<u><u>\$ 421,995,677</u></u>	<u><u>\$ 278,434,065</u></u>	<u><u>\$ 273,424,182</u></u>	<u><u>\$ 441,289,617</u></u>	<u><u>\$ 186,849,121</u></u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 424,869	\$ 353,454	\$ 382,908	\$	\$	\$ 382,908	\$ 382,908
Group Insurance	791,970	775,377	839,155			911,628	990,523
Social Security	484,397	469,983	469,983			469,983	469,983
Benefits Replacement	<u>17,383</u>	<u>15,341</u>	<u>14,344</u>			<u>13,412</u>	<u>12,540</u>
Subtotal, Employee Benefits	<u>\$ 1,718,619</u>	<u>\$ 1,614,155</u>	<u>\$ 1,706,390</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,777,931</u>	<u>\$ 1,855,954</u>

Debt Service

TPFA GO Bond Debt Service	\$ 2,945,063	\$ 2,941,763	\$ 3,718,473	\$	\$	\$ 8,357,113	\$ 10,664,336
Lease Payments	<u>171,654</u>	<u>119,278</u>	<u>109,633</u>			<u>104,110</u>	<u>91,721</u>
Subtotal, Debt Service	<u>\$ 3,116,717</u>	<u>\$ 3,061,041</u>	<u>\$ 3,828,106</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,461,223</u>	<u>\$ 10,756,057</u>

**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

	<u><u>\$ 4,835,336</u></u>	<u><u>\$ 4,675,196</u></u>	<u><u>\$ 5,534,496</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 10,239,154</u></u>	<u><u>\$ 12,612,011</u></u>
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**Performance Measure Targets**

**A. Goal: PROGRAMS ASSIGNED**

**Outcome (Results/Impact):**

Percentage of CJD Grants Complying with CJD Guidelines	96%	96.8%	98%	98%	98%	98%	98%
Number of Unduplicated Jobs Announced by Companies							
Receiving Grants from the Texas Enterprise Fund	6,224	5,557	4,000	4,000	4,000	4,000	4,000
Number of New Jobs Announced by Businesses Receiving							
Recruitment and Expansion Assistance	7,506	8,904	6,000	6,000	6,000	6,000	6,000
Texas' Prior Year Proportionate Share of Federal Funding	7%	NA	6.71%	6.71%	6.71%	6.71%	6.71%
Percent of Customers Satisfied with OSFR Services	100%	NA	98%	98%	98%	98%	98%

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.3. Strategy:</b> CRIMINAL JUSTICE							
<b>Output (Volume):</b>							
Number of Grants Currently Operating	1,013	931	850	750	750	750	750
<b>A.1.5. Strategy:</b> DISABILITY ISSUES							
<b>Output (Volume):</b>							
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	44	43	47	48	49	48	49
<b>A.1.9. Strategy:</b> ECONOMIC DEVELOPMENT AND TOURISM							
<b>Output (Volume):</b>							
Number of Businesses Developed as Recruitment Prospects	315	288	200	120	120	120	120
<b>A.1.12. Strategy:</b> TEXAS EMERGING TECHNOLOGY FUND							
<b>Output (Volume):</b>							
Number of Early-stage Companies Fostered by Emerging Technology Fund Investments and Guidance	13	4	20	12	12	2	2

**HISTORICAL COMMISSION**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 8,989,079	\$ 5,237,235	\$ 3,938,447	\$ 9,785,144	\$ 5,223,129	\$ 6,118,842	\$ 4,503,782
Sporting Goods Sales Tax	6,619,821	5,096,746	4,908,283	5,880,391	5,760,390	5,002,515	5,002,514
Fees from Historic Sites	1,204,796	1,202,441	1,202,441	1,202,441	1,202,441	1,202,441	1,202,441
 Subtotal, General Revenue Fund	 \$ 16,813,696	 \$ 11,536,422	 \$ 10,049,171	 \$ 16,867,976	 \$ 12,185,960	 \$ 12,323,798	 \$ 10,708,737

## HISTORICAL COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Texas Preservation Trust Fund Account No. 664	25,000	2,552,832	2,552,832	2,552,832	2,552,832	2,567,832	2,567,832
El Paso Mission Restoration Plates Account No. 5122	0	0	0	0	0	2,000	2,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 25,000</u>	<u>\$ 2,552,832</u>	<u>\$ 2,552,832</u>	<u>\$ 2,552,832</u>	<u>\$ 2,552,832</u>	<u>\$ 2,569,832</u>	<u>\$ 2,569,832</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	205,929	0	0	0	0	0	0
Federal Funds	1,223,037	1,015,743	1,015,351	1,015,351	1,015,351	1,015,351	1,015,351
Subtotal, Federal Funds	<u>\$ 1,428,966</u>	<u>\$ 1,015,743</u>	<u>\$ 1,015,351</u>	<u>\$ 1,015,351</u>	<u>\$ 1,015,351</u>	<u>\$ 1,015,351</u>	<u>\$ 1,015,351</u>
<u>Other Funds</u>							
Appropriated Receipts	569,181	987,878	460,750	447,494	447,494	447,494	447,494
Interagency Contracts	2,678,628	1,962,070	2,042,664	1,892,315	1,499,429	1,892,315	1,499,429
Bond Proceeds - General Obligation Bonds	9,899,397	41,008,122	2,162,519	20,000,000	0	0	0
Subtotal, Other Funds	<u>\$ 13,147,206</u>	<u>\$ 43,958,070</u>	<u>\$ 4,665,933</u>	<u>\$ 22,339,809</u>	<u>\$ 1,946,923</u>	<u>\$ 2,339,809</u>	<u>\$ 1,946,923</u>
<b>Total, Method of Financing</b>	<u><u>\$ 31,414,868</u></u>	<u><u>\$ 59,063,067</u></u>	<u><u>\$ 18,283,287</u></u>	<u><u>\$ 42,775,968</u></u>	<u><u>\$ 17,701,066</u></u>	<u><u>\$ 18,248,790</u></u>	<u><u>\$ 16,240,843</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	210.2	172.0	173.7	183.7	183.7	173.7	173.7
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.1.1. Strategy:</b> ARCHITECTURAL ASSISTANCE	\$ 1,080,917	\$ 740,531	\$ 740,531	\$ 959,098	\$ 759,098	\$ 745,531	\$ 745,531
Property Rehabilitation/Preservation Technical Assistance.							

## HISTORICAL COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.3. Strategy:</b> ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	\$ 1,928,231	\$ 1,171,701	\$ 1,068,177	\$ 1,175,301	\$ 1,175,301	\$ 1,030,848	\$ 1,030,848
<b>A.1.4. Strategy:</b> COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	\$ 1,670,933	\$ 20,514,085	\$ 2,577,670	\$ 23,257,753	\$ 425,082	\$ 418,151	\$ 418,151
<b>A.1.5. Strategy:</b> HISTORIC SITES Operation and Maintenance of Historic Sites.	\$ 18,828,131	\$ 29,565,776	\$ 7,784,122	\$ 10,396,006	\$ 8,746,664	\$ 9,518,130	\$ 7,988,788
<b>A.2.1. Strategy:</b> DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	\$ 3,962,685	\$ 2,897,465	\$ 2,754,992	\$ 3,111,340	\$ 3,111,339	\$ 2,852,578	\$ 2,852,577
<b>A.3.1. Strategy:</b> EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	<u>\$ 2,162,865</u>	<u>\$ 2,902,544</u>	<u>\$ 2,105,917</u>	<u>\$ 2,591,066</u>	<u>\$ 2,198,179</u>	<u>\$ 2,336,612</u>	<u>\$ 1,943,725</u>
<b>Total, Goal A:</b> HISTORIC PRESERVATION	<u>\$ 29,658,762</u>	<u>\$ 57,792,102</u>	<u>\$ 17,031,409</u>	<u>\$ 41,490,564</u>	<u>\$ 16,415,663</u>	<u>\$ 16,901,850</u>	<u>\$ 14,979,620</u>
<b>B. Goal:</b> INDIRECT ADMINISTRATION							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,756,106	\$ 1,270,965	\$ 1,251,878	\$ 1,285,404	\$ 1,285,403	\$ 1,346,940	\$ 1,261,223
<b>Grand Total, HISTORICAL COMMISSION</b>	<u>\$ 31,414,868</u>	<u>\$ 59,063,067</u>	<u>\$ 18,283,287</u>	<u>\$ 42,775,968</u>	<u>\$ 17,701,066</u>	<u>\$ 18,248,790</u>	<u>\$ 16,240,843</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,285,974	\$ 8,393,472	\$ 8,270,872	\$ 8,977,872	\$ 8,977,872	\$ 8,270,872	\$ 8,270,872
Other Personnel Costs	366,123	203,188	194,438	212,938	212,938	193,438	193,438
Professional Fees and Services	2,177,354	504,595	697,096	588,053	277,805	588,053	277,805
Fuels and Lubricants	135,510	109,257	109,257	121,757	121,757	109,257	109,257
Consumable Supplies	165,272	139,088	139,088	151,465	151,465	138,465	138,465
Utilities	427,528	385,743	385,743	400,743	400,743	385,743	385,743
Travel	320,642	270,383	270,383	307,383	307,383	270,383	270,383
Rent - Building	228,359	246,690	246,690	246,690	246,690	246,690	246,690
Rent - Machine and Other	155,969	182,241	182,241	187,241	187,241	182,241	182,241
Debt Service	905,579	880,564	855,513	3,645,994	783,980	813,323	783,980



## HISTORICAL COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	7,638,706	4,065,366	3,914,112	5,055,497	4,972,857	4,607,274	4,524,634
Grants	2,392,874	21,954,269	3,017,854	20,855,335	855,335	857,335	857,335
Capital Expenditures	<u>7,214,978</u>	<u>21,728,211</u>	<u>0</u>	<u>2,025,000</u>	<u>205,000</u>	<u>1,585,716</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 31,414,868</u>	<u>\$ 59,063,067</u>	<u>\$ 18,283,287</u>	<u>\$ 42,775,968</u>	<u>\$ 17,701,066</u>	<u>\$ 18,248,790</u>	<u>\$ 16,240,843</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 550,321	\$ 457,819	\$ 495,970	\$	\$	\$ 495,970	\$ 495,970
Group Insurance	1,266,550	1,240,014	1,340,137			1,453,788	1,577,274
Social Security	596,066	578,329	578,329			578,329	578,329
Benefits Replacement	<u>26,102</u>	<u>23,036</u>	<u>21,539</u>			<u>20,139</u>	<u>18,830</u>
Subtotal, Employee Benefits	<u>\$ 2,439,039</u>	<u>\$ 2,299,198</u>	<u>\$ 2,435,975</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,548,226</u>	<u>\$ 2,670,403</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 8,562,078	\$ 9,729,511	\$ 13,908,468	\$	\$	\$ 13,509,162	\$ 15,763,569
Lease Payments	<u>3,098</u>	<u>10,674</u>	<u>8,977</u>			<u>8,133</u>	<u>6,195</u>
Subtotal, Debt Service	<u>\$ 8,565,176</u>	<u>\$ 9,740,185</u>	<u>\$ 13,917,445</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,517,295</u>	<u>\$ 15,769,764</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 11,004,215</u>	<u>\$ 12,039,383</u>	<u>\$ 16,353,420</u>	<u>\$</u>	<u>\$</u>	<u>\$ 16,065,521</u>	<u>\$ 18,440,167</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: HISTORIC PRESERVATION</b>							
<b>Outcome (Results/Impact):</b>							
Number of Properties Designated Annually	4,280	2,191	3,385	3,900	3,900	3,900	3,900
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	46,302	42,271	33,000	41,700	41,700	33,000	33,000

**HISTORICAL COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy:</b> ARCHITECTURAL ASSISTANCE <b>Output (Volume):</b> Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	8,344	3,755	2,050	2,100	2,100	2,100	2,100
<b>A.1.3. Strategy:</b> ARCHEOLOGICAL HERITAGE PROTECTION <b>Output (Volume):</b> Number of Construction Projects Reviewed for Archeological Impact	4,212	3,855	4,500	5,000	5,000	5,000	5,000
<b>A.2.1. Strategy:</b> DEVELOPMENT ASSISTANCE <b>Output (Volume):</b> Number of Properties and Sites Assisted	1,841	1,702	1,300	1,365	1,365	1,040	1,040
<b>A.3.1. Strategy:</b> EVALUATE/INTERPRET RESOURCES <b>Output (Volume):</b> Number of Sites, Properties, and Other Historical Resources Evaluated	8,802	7,403	7,500	7,500	7,500	7,500	7,500

**DEPARTMENT OF INFORMATION RESOURCES**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b> General Revenue Fund	\$ 733,227	\$ 7,415,700	\$ 7,275,691	\$ 11,404,526	\$ 13,113,355	\$ 0	\$ 0
<u>Other Funds</u>							
DIR Clearing Fund Account - AR	10,842,082	8,706,258	5,558,214	6,889,170	7,039,689	8,470,320	7,378,560
Telecommunications Revolving Account - AR	17,429,624	16,249,020	15,644,858	15,770,854	15,572,457	15,770,854	15,572,457
DIR Clearing Fund Account - IAC	109,516	0	0	0	0	0	0
Telecommunications Revolving Account - IAC	103,798,740	69,554,962	66,875,650	67,328,162	66,536,934	69,393,741	66,875,802

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Statewide Technology Account - IAC	182,069,115	168,503,073	149,932,253	174,990,539	178,610,970	195,170,870	195,069,729
Statewide Technology Account - Appropriated Receipts	2,026,961	1,892,286	1,892,286	2,660,218	2,729,991	2,660,218	2,729,991
Subtotal, Other Funds	<u>\$ 316,276,038</u>	<u>\$ 264,905,599</u>	<u>\$ 239,903,261</u>	<u>\$ 267,638,943</u>	<u>\$ 270,490,041</u>	<u>\$ 291,466,003</u>	<u>\$ 287,626,539</u>
<b>Total, Method of Financing</b>	<u><u>\$ 317,009,265</u></u>	<u><u>\$ 272,321,299</u></u>	<u><u>\$ 247,178,952</u></u>	<u><u>\$ 279,043,469</u></u>	<u><u>\$ 283,603,396</u></u>	<u><u>\$ 291,466,003</u></u>	<u><u>\$ 287,626,539</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	205.8	185.6	188.0	196.0	198.0	194.0	194.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 6	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> PROMOTE EFFIC. IR POLICIES/SYSTEMS							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
<b>A.1.1. Strategy:</b> STATEWIDE PLANNING Produce Statewide IR Strategic Plan/Conduct Collaborative Workshops.	\$ 407,925	\$ 310,726	\$ 298,427	\$ 304,462	\$ 304,462	\$ 304,462	\$ 304,462
<b>A.1.2. Strategy:</b> RULE AND GUIDELINE DEVELOPMENT Develop Rules & Guidelines to Establish Statewide Technology Standards.	\$ 386,273	\$ 295,946	\$ 285,027	\$ 291,062	\$ 291,062	\$ 291,062	\$ 291,062
<b>A.1.3. Strategy:</b> STATEWIDE SECURITY Plan Statewide Security for IR Assets.	<u>\$ 247,023</u>	<u>\$ 271,453</u>	<u>\$ 354,264</u>	<u>\$ 4,396,130</u>	<u>\$ 6,104,960</u>	<u>\$ 337,300</u>	<u>\$ 337,300</u>
<b>Total, Goal A:</b> PROMOTE EFFIC. IR POLICIES/SYSTEMS	<u>\$ 1,041,221</u>	<u>\$ 878,125</u>	<u>\$ 937,718</u>	<u>\$ 4,991,654</u>	<u>\$ 6,700,484</u>	<u>\$ 932,824</u>	<u>\$ 932,824</u>

# **DEPARTMENT OF INFORMATION RESOURCES** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>B. Goal:</b> MANAGE COST-EFF SVC DEL OF IT Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs.							
<b>B.1.1. Strategy:</b> CONTRACT ADMIN OF IT COMM & SVCS Manage Procurement Infrastructure for IT Commodities and Services.	\$ 8,598,471	\$ 6,652,367	\$ 3,493,712	\$ 3,992,623	\$ 4,137,710	\$ 5,234,903	\$ 4,137,710
<b>B.2.1. Strategy:</b> DATA CENTER SERVICES	\$ 181,822,440	\$ 168,317,897	\$ 149,885,766	\$ 176,494,578	\$ 180,181,583	\$ 196,674,909	\$ 196,640,342
<b>B.2.2. Strategy:</b> TEXAS.GOV	\$ 515,136	\$ 545,191	\$ 553,958	\$ 472,131	\$ 472,131	\$ 472,131	\$ 472,131
<b>Total, Goal B:</b> MANAGE COST-EFF SVC DEL OF IT	\$ 190,936,047	\$ 175,515,455	\$ 153,933,436	\$ 180,959,332	\$ 184,791,424	\$ 202,381,943	\$ 201,250,183
<b>C. Goal:</b> TELECOMMUNICATIONS							
<b>C.1.1. Strategy:</b> CAPITOL COMPLEX TELEPHONE Maintain and Increase the Capabilities of the CCTS.	\$ 3,341,742	\$ 3,065,202	\$ 2,902,260	\$ 3,389,944	\$ 3,389,944	\$ 3,389,944	\$ 3,389,944
<b>C.2.1. Strategy:</b> NETWORK SERVICES Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.	\$ 111,579,896	\$ 77,293,529	\$ 75,016,157	\$ 76,392,613	\$ 75,394,779	\$ 78,119,323	\$ 75,394,779
<b>C.2.2. Strategy:</b> NETWORK & TELECOM SECURITY SERVICES Provide Network and Telecommunications Security Services.	\$ 1,142,927	\$ 886,170	\$ 347,365	\$ 340,388	\$ 340,388	\$ 340,388	\$ 340,388
<b>Total, Goal C:</b> TELECOMMUNICATIONS	\$ 116,064,565	\$ 81,244,901	\$ 78,265,782	\$ 80,122,945	\$ 79,125,111	\$ 81,849,655	\$ 79,125,111
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 3,073,909	\$ 3,595,697	\$ 2,992,685	\$ 2,654,716	\$ 2,654,716	\$ 2,654,716	\$ 2,654,716
<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 5,162,292	\$ 10,620,028	\$ 10,332,552	\$ 9,597,346	\$ 9,614,185	\$ 2,929,389	\$ 2,946,229
<b>D.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 731,231	\$ 467,093	\$ 716,779	\$ 717,476	\$ 717,476	\$ 717,476	\$ 717,476
<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	\$ 8,967,432	\$ 14,682,818	\$ 14,042,016	\$ 12,969,538	\$ 12,986,377	\$ 6,301,581	\$ 6,318,421
<b>Grand Total,</b> DEPARTMENT OF INFORMATION RESOURCES	\$ 317,009,265	\$ 272,321,299	\$ 247,178,952	\$ 279,043,469	\$ 283,603,396	\$ 291,466,003	\$ 287,626,539
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 15,297,534	\$ 14,900,788	\$ 14,118,988	\$ 14,364,947	\$ 14,523,777	\$ 14,206,117	\$ 14,206,117
Other Personnel Costs	600,587	274,920	281,780	274,680	274,680	274,680	274,680

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Professional Fees and Services	197,230,664	182,345,603	161,457,817	190,362,732	195,627,803	200,975,106	200,968,606
Fuels and Lubricants	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Consumable Supplies	24,046	20,000	20,000	19,999	19,999	19,999	19,999
Utilities	7,722,010	1,929,113	1,305,771	1,805,771	1,805,771	1,805,771	1,805,771
Travel	33,767	58,000	58,000	58,000	58,000	58,000	58,000
Rent - Building	38,439	31,963	17,323	17,323	17,323	17,323	17,323
Rent - Machine and Other	783	2,820	2,820	2,820	2,820	2,820	2,820
Other Operating Expense	88,939,740	72,461,092	69,896,453	72,067,197	71,203,223	74,036,187	70,203,223
Capital Expenditures	<u>7,116,695</u>	<u>292,000</u>	<u>15,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 317,009,265</u>	<u>\$ 272,321,299</u>	<u>\$ 247,178,952</u>	<u>\$ 279,043,469</u>	<u>\$ 283,603,396</u>	<u>\$ 291,466,003</u>	<u>\$ 287,626,539</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 989,132	\$ 822,871	\$ 891,444	\$	\$	\$ 891,444	\$ 891,444
Group Insurance	1,591,313	1,557,972	1,691,435			1,843,434	2,009,561
Social Security	1,090,453	1,058,004	1,058,004			1,058,004	1,058,004
Benefits Replacement	<u>61,889</u>	<u>54,619</u>	<u>51,068</u>			<u>47,749</u>	<u>44,645</u>
Subtotal, Employee Benefits	<u>\$ 3,732,787</u>	<u>\$ 3,493,466</u>	<u>\$ 3,691,951</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,840,631</u>	<u>\$ 4,003,654</u>

Debt Service

Lease Payments	<u>\$ 498,606</u>	<u>\$ 510,521</u>	<u>\$ 444,976</u>	<u>\$</u>	<u>\$</u>	<u>\$ 453,818</u>	<u>\$ 83,253</u>
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**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

	<u>\$ 4,231,393</u>	<u>\$ 4,003,987</u>	<u>\$ 4,136,927</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,294,449</u>	<u>\$ 4,086,907</u>
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**Performance Measure Targets**

**A. Goal:** PROMOTE EFFIC. IR POLICIES/SYSTEMS

**A.1.2. Strategy:** RULE AND GUIDELINE DEVELOPMENT

**Efficiencies:**

Average Cost Per Rule, Guideline, and Standard Reviewed  
and Produced

	3,534.62	1,625	332.92	332.92	332.92	332.92	332.92
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**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> MANAGE COST-EFF SVC DEL OF IT							
<b>Outcome (Results/Impact):</b>							
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	91.02%	85.63%	92%	92%	92%	92%	92%
Percentage of Customers Satisfied with Data Center Services							
Contract Management	58%	0%	95%	95%	95%	95%	95%
<b>B.1.1. Strategy:</b> CONTRACT ADMIN OF IT COMM & SVCS							
<b>Output (Volume):</b>							
Total Contract Savings and Cost Avoidance Provided through DIR Contracts	264,026,012	257,596,518	120,000,000	120,000,000	120,000,000	260,000,000	260,000,000
<b>C. Goal:</b> TELECOMMUNICATIONS							
<b>Outcome (Results/Impact):</b>							
Percent of Customers Satisfied with CCTS	98%	98.75%	99%	99%	99%	99%	99%
Percent of Customers Satisfied with TEX-AN	83.9%	88.58%	96%	96%	96%	96%	96%
<b>C.2.1. Strategy:</b> NETWORK SERVICES							
<b>Efficiencies:</b>							
Average Price Per Intrastate Minute on TEX-AN	0.04	0.02	0.05	0.05	0.05	0.05	0.05
Average Price Per Toll-free Minute on TEX-AN	0.04	0.02	0.04	0.04	0.04	0.04	0.04

**LIBRARY & ARCHIVES COMMISSION**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 17,768,186	\$ 7,319,798	\$ 6,944,830	\$ 13,407,314	\$ 15,957,314	\$ 7,132,314	\$ 7,132,314
GR Dedicated - Texas Reads Plate Account No. 5042	0	0	0	0	0	5,000	5,000

LIBRARY & ARCHIVES COMMISSION  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Federal Funds</u>							
Federal Public Library Service Fund No. 118	11,629,912	10,522,508	10,281,152	9,936,270	1,911,770	9,936,270	1,911,770
Federal American Recovery and Reinvestment Fund	1,566,246	2,346,260	4,025,073	0	0	0	0
Federal Funds	196,008	341,028	336,239	8,500	8,500	8,500	8,500
Subtotal, Federal Funds	\$ 13,392,166	\$ 13,209,796	\$ 14,642,464	\$ 9,944,770	\$ 1,920,270	\$ 9,944,770	\$ 1,920,270
<u>Other Funds</u>							
Appropriated Receipts	228,931	1,329,710	2,471,681	1,593,957	2,962,477	1,975,859	1,440,575
Interagency Contracts	3,580,082	1,609,061	3,286,602	2,900,340	2,762,639	3,077,155	2,567,799
Subtotal, Other Funds	\$ 3,809,013	\$ 2,938,771	\$ 5,758,283	\$ 4,494,297	\$ 5,725,116	\$ 5,053,014	\$ 4,008,374
Total, Method of Financing	\$ 34,969,365	\$ 23,468,365	\$ 27,345,577	\$ 27,846,381	\$ 23,602,700	\$ 22,135,098	\$ 13,065,958
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	172.5	151.2	158.5	180.4	180.4	158.5	152.0
Schedule of Exempt Positions:							
Director-Librarian, Group 3	\$104,500	\$104,500	\$104,500	\$110,000	\$110,000	\$104,500	\$104,500
Items of Appropriation:							
A. Goal: DELIVERY OF SERVICES							
Improve the Availability of Library and Information Services.							
A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES Share Library Resources Among Libraries Statewide.	\$ 12,330,579	\$ 7,616,341	\$ 9,781,284	\$ 14,599,976	\$ 11,281,766	\$ 10,433,693	\$ 4,940,024
A.1.2. Strategy: AID TO LOCAL LIBRARIES Aid in the Development of Local Libraries.	\$ 14,896,727	\$ 7,691,158	\$ 9,188,872	\$ 4,237,081	\$ 3,244,611	\$ 3,792,081	\$ 299,611

**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.2.1. Strategy:</b> DISABLED SERVICES Provide Direct Library Services by Mail to Texans with Disabilities.	\$ 2,002,421	\$ 2,105,085	\$ 2,343,294	\$ 2,021,500	\$ 2,021,500	\$ 2,021,500	\$ 2,021,500
<b>Total, Goal A:</b> DELIVERY OF SERVICES	\$ 29,229,727	\$ 17,412,584	\$ 21,313,450	\$ 20,858,557	\$ 16,547,877	\$ 16,247,274	\$ 7,261,135
<b>B. Goal:</b> PUBLIC ACCESS TO GOV'T INFORMATION Public Access to Government Information.							
<b>B.1.1. Strategy:</b> PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives.	\$ 1,761,301	\$ 2,114,283	\$ 2,000,109	\$ 2,979,870	\$ 3,029,870	\$ 1,779,870	\$ 1,779,870
<b>C. Goal:</b> MANAGE STATE/LOCAL RECORDS Cost-effective State/Local Records Management.							
<b>C.1.1. Strategy:</b> MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials.	\$ 1,748,789	\$ 1,882,455	\$ 2,013,137	\$ 1,969,000	\$ 1,986,000	\$ 2,069,000	\$ 1,986,000
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 2,229,548	\$ 2,059,043	\$ 2,018,881	\$ 2,038,954	\$ 2,038,953	\$ 2,038,954	\$ 2,038,953
<b>Grand Total, LIBRARY &amp; ARCHIVES COMMISSION</b>	<u>\$ 34,969,365</u>	<u>\$ 23,468,365</u>	<u>\$ 27,345,577</u>	<u>\$ 27,846,381</u>	<u>\$ 23,602,700</u>	<u>\$ 22,135,098</u>	<u>\$ 13,065,958</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 6,647,488	\$ 5,900,023	\$ 6,152,808	\$ 6,830,564	\$ 6,468,975	\$ 6,178,564	\$ 5,816,975
Other Personnel Costs	281,881	281,688	242,308	375,721	382,614	253,321	260,214
Professional Fees and Services	837,518	1,552,091	1,824,442	1,280,390	1,121,848	933,390	754,848
Fuels and Lubricants	11,944	12,554	12,650	12,725	13,675	12,725	13,675
Consumable Supplies	84,103	124,026	164,537	226,724	230,040	142,624	145,940
Utilities	49,376	53,539	77,257	72,070	74,920	67,570	70,420
Travel	89,665	101,972	166,038	108,538	101,538	83,538	74,538
Rent - Building	11,728	225,999	10,020	115,980	114,980	115,980	114,980
Rent - Machine and Other	59,984	37,753	37,290	38,063	38,063	38,063	38,063
Other Operating Expense	11,229,341	7,618,627	13,321,125	16,034,806	11,644,247	12,303,523	5,609,505



LIBRARY & ARCHIVES COMMISSION  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	15,513,098	7,419,489	5,147,102	2,050,000	2,750,000	1,805,000	5,000
Capital Expenditures	<u>153,239</u>	<u>140,604</u>	<u>190,000</u>	<u>700,800</u>	<u>661,800</u>	<u>200,800</u>	<u>161,800</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 34,969,365</u>	<u>\$ 23,468,365</u>	<u>\$ 27,345,577</u>	<u>\$ 27,846,381</u>	<u>\$ 23,602,700</u>	<u>\$ 22,135,098</u>	<u>\$ 13,065,958</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>							
Retirement	\$ 401,276	\$ 333,826	\$ 361,645	\$	\$	\$ 361,645	\$ 361,645
Group Insurance	1,283,473	1,256,582	1,370,216			1,500,006	1,642,573
Social Security	470,013	456,027	456,027			456,027	456,027
Benefits Replacement	<u>41,111</u>	<u>36,282</u>	<u>33,924</u>			<u>31,719</u>	<u>29,657</u>
Subtotal, Employee Benefits	<u>\$ 2,195,873</u>	<u>\$ 2,082,717</u>	<u>\$ 2,221,812</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,349,397</u>	<u>\$ 2,489,902</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 695,481</u>	<u>\$ 620,404</u>	<u>\$ 622,074</u>	<u>\$</u>	<u>\$</u>	<u>\$ 623,296</u>	<u>\$ 203</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,891,354</u>	<u>\$ 2,703,121</u>	<u>\$ 2,843,886</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,972,693</u>	<u>\$ 2,490,105</u>

**Performance Measure Targets**

**A. Goal:** DELIVERY OF SERVICES

**Outcome (Results/Impact):**

Percent of Eligible Population Registered for Talking Book							
Program Services	5.08%	4.83%	4.8%	4.8%	4.9%	5%	5%
<b>A.1.1. Strategy:</b> LIBRARY RESOURCE SHARING SERVICES							
<b>Output (Volume):</b>							
Number of Persons Provided Project-sponsored Services by Shared Resources	79,714,444	74,538,001	76,000,000	76,000,000	124,000,000	76,000,000	61,000,000
<b>A.1.2. Strategy:</b> AID TO LOCAL LIBRARIES							
<b>Output (Volume):</b>							
Number of Persons Provided Library Project-sponsored Services	4,286,685	1,579,502	855,000	922,900	432,000	880,000	175,000

LIBRARY & ARCHIVES COMMISSION  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.2.1. Strategy:</b> DISABLED SERVICES							
<b>Output (Volume):</b>							
Number of Persons Served	16,268	15,377	16,000	16,000	16,000	16,000	16,000
<b>B. Goal:</b> PUBLIC ACCESS TO GOV'T INFORMATION							
<b>Outcome (Results/Impact):</b>							
Percent of Customers Satisfied with State Library Reference and Information Services	99%	98.38%	95%	95%	96%	95%	96%
<b>B.1.1. Strategy:</b> PROVIDE ACCESS TO INFO & ARCHIVES							
<b>Output (Volume):</b>							
Number of Assists with Information Resources	2,093,000	4,328,000	4,800,000	5,000,000	5,000,000	5,000,000	5,000,000

PENSION REVIEW BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 659,649	\$ 695,234	\$ 694,001	\$ 765,502	\$ 765,501	\$ 694,002	\$ 694,001
Appropriated Receipts	<u>7,600</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total, Method of Financing</b>	<u>\$ 667,249</u>	<u>\$ 695,234</u>	<u>\$ 704,001</u>	<u>\$ 775,502</u>	<u>\$ 775,501</u>	<u>\$ 704,002</u>	<u>\$ 704,001</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE):</b>	10.5	11.5	12.0	12.0	12.0	12.0	12.0
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**PENSION REVIEW BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 1	\$70,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> SOUND RETIREMENT SYSTEMS							
Ensure Actuarially Sound Retirement Systems.							
<b>A.1.1. Strategy:</b> RETIREMENT SYSTEM REVIEWS	\$ 377,805	\$ 347,709	\$ 347,001	\$ 376,752	\$ 376,751	\$ 347,002	\$ 347,001
Conduct Reviews of Texas Public Retirement Systems.							
<b>A.2.1. Strategy:</b> TECHNICAL ASSISTANCE AND EDUCATION	\$ 289,444	\$ 347,525	\$ 357,000	\$ 398,750	\$ 398,750	\$ 357,000	\$ 357,000
Provide Technical Assistance; Issue Impact Statements;							
Educate.							
<b>Total, Goal A:</b> SOUND RETIREMENT SYSTEMS	\$ 667,249	\$ 695,234	\$ 704,001	\$ 775,502	\$ 775,501	\$ 704,002	\$ 704,001
<b>Grand Total, PENSION REVIEW BOARD</b>	\$ 667,249	\$ 695,234	\$ 704,001	\$ 775,502	\$ 775,501	\$ 704,002	\$ 704,001
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 531,466	\$ 599,774	\$ 618,835	\$ 678,335	\$ 678,335	\$ 618,835	\$ 618,835
Other Personnel Costs	25,001	10,080	15,200	15,200	15,200	15,200	15,200
Professional Fees and Services	20,839	13,705	12,500	12,500	12,500	12,500	12,500
Consumable Supplies	6,233	2,819	3,000	3,500	3,500	3,000	3,000
Travel	10,707	8,053	15,000	26,000	26,000	15,000	15,000
Rent - Building	724	1,079	1,000	1,000	1,000	1,000	1,000
Rent - Machine and Other	19,014	14,989	15,000	15,000	15,000	15,000	15,000
Other Operating Expense	53,265	44,735	23,466	23,967	23,966	23,467	23,466
<b>Total, Object-of-Expense Informational Listing</b>	\$ 667,249	\$ 695,234	\$ 704,001	\$ 775,502	\$ 775,501	\$ 704,002	\$ 704,001
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 41,482	\$ 34,509	\$ 37,385	\$	\$	\$ 37,385	\$ 37,385
Group Insurance	91,200	89,289	96,826			105,403	114,763

**PENSION REVIEW BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	46,211	44,836	44,836			44,836	44,836
Benefits Replacement	<u>1,164</u>	<u>1,027</u>	<u>960</u>			<u>898</u>	<u>839</u>
Subtotal, Employee Benefits	<u>\$ 180,057</u>	<u>\$ 169,661</u>	<u>\$ 180,007</u>	<u>\$</u>	<u>\$</u>	<u>\$ 188,522</u>	<u>\$ 197,823</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 45,075</u>	<u>\$ 42,386</u>	<u>\$ 42,497</u>	<u>\$</u>	<u>\$</u>	<u>\$ 42,580</u>	<u>\$ 0</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 225,132</u>	<u>\$ 212,047</u>	<u>\$ 222,504</u>	<u>\$</u>	<u>\$</u>	<u>\$ 231,102</u>	<u>\$ 197,823</u>

**Performance Measure Targets**

**A. Goal: SOUND RETIREMENT SYSTEMS**

**Outcome (Results/Impact):**

Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	97.11%	97.17%	98%	98%	98%	98%	98%
Percent of Plan Administrators, Trustees, and Members of Texas Public Pension Funds Satisfied with PRB Educational Services	100%	94%	98%	98%	98%	98%	98%
<b>A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS</b>							
<b>Output (Volume):</b>							
Number of Reviews Completed	629	718	600	600	600	600	600
<b>A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION</b>							
<b>Output (Volume):</b>							
Number of Technical Assistance Reports Provided by Staff	128	58	125	90	125	90	125

PRESERVATION BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 11,863,880	\$ 15,524,431	\$ 13,740,611	\$ 12,978,013	\$ 12,397,251	\$ 11,030,740	\$ 11,199,976
Federal Funds	9,614,692	0	0	0	0	0	0
<u>Other Funds</u>							
Appropriated Receipts	640,896	2,342,771	265,000	15,000	15,000	15,000	15,000
Interagency Contracts	5,880	3,820	3,820	4,000	4,000	4,000	4,000
Bond Proceeds - General Obligation Bonds	35,500	0	0	0	0	0	0
Bond Proceeds - Revenue Bonds	0	420	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 682,276</u>	<u>\$ 2,347,011</u>	<u>\$ 268,820</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>
<b>Total, Method of Financing</b>	<u>\$ 22,160,848</u>	<u>\$ 17,871,442</u>	<u>\$ 14,009,431</u>	<u>\$ 12,997,013</u>	<u>\$ 12,416,251</u>	<u>\$ 11,049,740</u>	<u>\$ 11,218,976</u>
<b>This bill pattern represents an estimated 34.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	85.5	62.6	63.0	95.0	95.0	88.0	88.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.1.1. Strategy:</b> PRESERVE BUILDINGS AND CONTENTS	\$ 345,895	\$ 198,364	\$ 177,770	\$ 354,167	\$ 382,823	\$ 273,739	\$ 302,395
Preserve State Capitol and Other Designated Buildings and Grounds.							
<b>A.1.2. Strategy:</b> BUILDING MAINTENANCE	\$ 14,278,587	\$ 9,683,212	\$ 5,680,740	\$ 4,302,830	\$ 3,713,716	\$ 2,708,755	\$ 2,869,640
Maintain State Capitol and Other Designated Buildings and Grounds.							

**PRESERVATION BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.2.1. Strategy:</b> MANAGE EDUCATIONAL PROGRAM Manage Educational Program for State Capitol and Visitors Center.	\$ 489,827	\$ 436,790	\$ 520,265	\$ 604,083	\$ 663,691	\$ 448,724	\$ 508,331
<b>A.2.2. Strategy:</b> MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum.	\$ 6,090,719	\$ 6,489,675	\$ 6,453,700	\$ 6,513,075	\$ 6,403,700	\$ 6,513,075	\$ 6,403,700
<b>A.3.1. Strategy:</b> MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	<u>\$ 37,745</u>	<u>\$ 50,100</u>	<u>\$ 52,832</u>	<u>\$ 54,614</u>	<u>\$ 56,402</u>	<u>\$ 50,572</u>	<u>\$ 52,360</u>
<b>Total, Goal A:</b> MANAGE CAPITOL AND OTHER BUILDINGS	<u>\$ 21,242,773</u>	<u>\$ 16,858,141</u>	<u>\$ 12,885,307</u>	<u>\$ 11,828,769</u>	<u>\$ 11,220,332</u>	<u>\$ 9,994,865</u>	<u>\$ 10,136,426</u>
<b>B. Goal:</b> INDIRECT ADMINISTRATION							
<b>B.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 918,075	\$ 1,013,301	\$ 1,124,124	\$ 1,168,244	\$ 1,195,919	\$ 1,054,875	\$ 1,082,550
<b>Grand Total, PRESERVATION BOARD</b>	<u>\$ 22,160,848</u>	<u>\$ 17,871,442</u>	<u>\$ 14,009,431</u>	<u>\$ 12,997,013</u>	<u>\$ 12,416,251</u>	<u>\$ 11,049,740</u>	<u>\$ 11,218,976</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,291,408	\$ 2,829,323	\$ 2,979,753	\$ 4,139,533	\$ 4,244,207	\$ 3,990,411	\$ 4,116,986
Other Personnel Costs	237,035	92,822	132,169	199,437	205,665	175,941	182,168
Professional Fees and Services	1,201,488	13,375	3,600	8,600	8,800	2,225	2,425
Fuels and Lubricants	5,616	5,600	5,677	3,730	6,175	3,730	6,175
Consumable Supplies	103,160	76,456	82,110	131,384	157,154	66,702	93,078
Utilities	78,978	27,579	30,250	26,808	33,278	26,748	33,217
Travel	1,703	3,655	2,234	4,139	3,926	3,274	3,061
Rent - Building	169,457	933	900	1,300	1,300	815	815
Rent - Machine and Other	24,334	22,740	15,500	18,700	23,500	16,295	21,095
Debt Service	6,056,466	5,953,075	5,843,700	5,953,075	5,843,700	5,953,075	5,843,700
Other Operating Expense	1,829,804	1,263,581	597,130	2,464,057	1,874,486	774,274	912,196
Capital Expenditures	<u>9,161,399</u>	<u>7,582,303</u>	<u>4,316,408</u>	<u>46,250</u>	<u>14,060</u>	<u>36,250</u>	<u>4,060</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 22,160,848</u>	<u>\$ 17,871,442</u>	<u>\$ 14,009,431</u>	<u>\$ 12,997,013</u>	<u>\$ 12,416,251</u>	<u>\$ 11,049,740</u>	<u>\$ 11,218,976</u>

**PRESERVATION BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 189,199	\$ 157,397	\$ 170,514	\$	\$	\$ 170,514	\$ 170,514
Group Insurance	431,427	422,388	455,264			492,502	532,806
Social Security	486,786	472,301	472,301			472,301	472,301
Benefits Replacement	<u>16,413</u>	<u>14,485</u>	<u>13,544</u>			<u>12,664</u>	<u>11,840</u>
Subtotal, Employee Benefits	<u>\$ 1,123,825</u>	<u>\$ 1,066,571</u>	<u>\$ 1,111,623</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,147,981</u>	<u>\$ 1,187,461</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 3,057	\$ 2,992	\$ 2,918	\$	\$	\$ 2,835	\$ 2,753
Lease Payments	<u>1,359,044</u>	<u>1,558,679</u>	<u>1,272,167</u>			<u>1,155,767</u>	<u>888,770</u>
Subtotal, Debt Service	<u>\$ 1,362,101</u>	<u>\$ 1,561,671</u>	<u>\$ 1,275,085</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,158,602</u>	<u>\$ 891,523</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,485,926</u>	<u>\$ 2,628,242</u>	<u>\$ 2,386,708</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,306,583</u>	<u>\$ 2,078,984</u>

**Performance Measure Targets**

**A. Goal:** MANAGE CAPITOL AND OTHER BUILDINGS

**Outcome (Results/Impact):**

Percent of Maintenance Tasks Completed Correctly	99.6%	99.5%	98%	98%	98%	98%	98%
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**A.1.1. Strategy:** PRESERVE BUILDINGS AND CONTENTS

**Output (Volume):**

Number of Repairs and Restorations of Historical Items Completed	365	131	330	150	350	150	350
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**A.1.2. Strategy:** BUILDING MAINTENANCE

**Efficiencies:**

Cost Per Building Square Foot of Custodial Care	1.94	1.48	1.96	1.94	2	1.94	2
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**A.2.1. Strategy:** MANAGE EDUCATIONAL PROGRAM

**Output (Volume):**

Number of School-age Tours Conducted at the Visitors Center	2,132	2,021	1,700	1,700	1,700	2,000	2,000
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PRESERVATION BOARD  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.2.2. Strategy:</b> MANAGE STATE HISTORY MUSEUM							
<b>Explanatory:</b>							
Number of Visitors to the Museum	464,797	402,727	498,750	523,690	549,875	523,690	549,875
<b>A.3.1. Strategy:</b> MANAGE ENTERPRISES							
<b>Explanatory:</b>							
Revenue from Parking Meters	569,858	680,092	650,000	620,000	650,000	620,000	650,000

STATE OFFICE OF RISK MANAGEMENT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,200	\$ 1,060	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	52,221,413	49,434,594	52,456,489	51,674,071	51,464,072	50,945,011	50,946,072
Subrogation Receipts	812,399	567,750	567,750	567,750	567,750	567,750	567,750
Subtotal, Other Funds	<u>\$ 53,035,012</u>	<u>\$ 50,003,404</u>	<u>\$ 53,024,239</u>	<u>\$ 52,241,821</u>	<u>\$ 52,031,822</u>	<u>\$ 51,512,761</u>	<u>\$ 51,513,822</u>
<b>Total, Method of Financing</b>	<u><u>\$ 53,035,012</u></u>	<u><u>\$ 50,003,404</u></u>	<u><u>\$ 53,024,239</u></u>	<u><u>\$ 52,241,821</u></u>	<u><u>\$ 52,031,822</u></u>	<u><u>\$ 51,512,761</u></u>	<u><u>\$ 51,513,822</u></u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE):</b>	119.9	114.3	117.6	125.0	125.0	117.6	117.6
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 3	\$95,000	\$104,500	\$104,500	\$145,600	\$145,600	\$104,500	\$104,500



**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>							
Manage Workers' Compensation Costs.							
<b>A.1.1. Strategy:</b> RISK MANAGEMENT PROGRAM	\$ 2,049,429	\$ 3,016,477	\$ 2,866,477	\$ 3,362,877	\$ 3,292,877	\$ 2,941,477	\$ 2,941,477
Assist/Review/Monitor Agencies' Risk Management Programs.							
<b>A.2.1. Strategy:</b> PAY WORKERS' COMPENSATION	\$ 6,070,979	\$ 6,819,177	\$ 6,786,601	\$ 7,109,489	\$ 6,969,489	\$ 6,801,829	\$ 6,802,889
Review Claims, Determine Liability and Pay Eligible							
Claims.							
<b>Total, Goal A: MANAGE RISK AND ADMINISTER CLAIMS</b>	<u>\$ 8,120,408</u>	<u>\$ 9,835,654</u>	<u>\$ 9,653,078</u>	<u>\$ 10,472,366</u>	<u>\$ 10,262,366</u>	<u>\$ 9,743,306</u>	<u>\$ 9,744,366</u>
<b>B. Goal: WORKERS' COMPENSATION PAYMENTS</b>							
Workers' Compensation Payments: Estimated and Nontransferable.							
<b>B.1.1. Strategy:</b> WORKERS' COMPENSATION PAYMENTS	\$ 44,914,604	\$ 40,167,750	\$ 43,371,161	\$ 41,769,455	\$ 41,769,456	\$ 41,769,455	\$ 41,769,456
Workers' Compensation Payments: Estimated and							
Nontransferable.							
<b>Grand Total, STATE OFFICE OF RISK MANAGEMENT</b>	<u>\$ 53,035,012</u>	<u>\$ 50,003,404</u>	<u>\$ 53,024,239</u>	<u>\$ 52,241,821</u>	<u>\$ 52,031,822</u>	<u>\$ 51,512,761</u>	<u>\$ 51,513,822</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,295,737	\$ 5,310,734	\$ 5,542,973	\$ 5,822,973	\$ 5,822,973	\$ 5,542,973	\$ 5,542,973
Other Personnel Costs	234,099	167,565	167,565	167,565	167,565	167,565	167,565
Professional Fees and Services	1,864,609	1,927,895	1,926,836	1,926,836	1,926,836	1,925,776	1,926,836
Consumable Supplies	29,724	30,517	30,517	30,517	30,517	30,517	30,517
Utilities	0	612	612	612	612	612	612
Travel	124,718	135,083	135,083	135,083	135,083	135,083	135,083
Rent - Building	888	720	720	720	720	720	720
Rent - Machine and Other	24,111	23,866	23,866	23,866	23,866	23,866	23,866
Other Operating Expense	45,461,126	42,406,412	45,196,067	43,785,649	43,775,650	43,685,649	43,685,650
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>348,000</u>	<u>148,000</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 53,035,012</u>	<u>\$ 50,003,404</u>	<u>\$ 53,024,239</u>	<u>\$ 52,241,821</u>	<u>\$ 52,031,822</u>	<u>\$ 51,512,761</u>	<u>\$ 51,513,822</u>

**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 362,798	\$ 301,816	\$ 326,967	\$	\$	\$ 326,967	\$ 326,967
Group Insurance	789,037	772,505	832,678			900,838	974,616
Social Security	410,535	398,319	398,319			398,319	398,319
Benefits Replacement	<u>15,665</u>	<u>13,825</u>	<u>12,926</u>			<u>12,086</u>	<u>11,300</u>
Subtotal, Employee Benefits	<u>\$ 1,578,035</u>	<u>\$ 1,486,465</u>	<u>\$ 1,570,890</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,638,210</u>	<u>\$ 1,711,202</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 280,088</u>	<u>\$ 263,379</u>	<u>\$ 264,070</u>	<u>\$</u>	<u>\$</u>	<u>\$ 264,582</u>	<u>\$ 3</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 1,858,123</u>	<u>\$ 1,749,844</u>	<u>\$ 1,834,960</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,902,792</u>	<u>\$ 1,711,205</u>

**Performance Measure Targets**

**A. Goal: MANAGE RISK AND ADMINISTER CLAIMS**

**Outcome (Results/Impact):**

Incident Rate of Injuries and Illnesses Per 100 Covered							
Full-time State Employees	3.92%	3.8%	3.95%	3.95%	3.95%	3.95%	3.95%
Cost of Workers' Compensation Per Covered State Employee	268.81	251.47	265	271.97	272.82	268	270
Cost of Workers' Compensation Coverage per \$100 State Payroll	0.71	0.66	0.71	0.74	0.75	0.73	0.74

**A.1.1. Strategy: RISK MANAGEMENT PROGRAM**

**Output (Volume):**

Number of Written Risk Management Program Reviews Conducted	33	29	29	29	29	29	29
Number of On-site Consultations Conducted	252	234	229	229	229	229	229

**A.2.1. Strategy: PAY WORKERS' COMPENSATION**

**Output (Volume):**

Number of Medical Bills Processed	127,568	115,606	107,500	107,500	107,500	107,500	107,500
Number of Indemnity Bills Paid	35,539	31,558	31,750	31,750	31,750	31,750	31,750

**Efficiencies:**

Average Cost to Administer Claim	516.14	590.07	620	620	620	620	620
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## SECRETARY OF STATE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,194,488	\$ 27,826,396	\$ 9,934,870	\$ 30,901,648	\$ 10,745,617	\$ 27,858,648	\$ 9,902,617
GR Dedicated - Election Improvement Fund No. 5095	1,004,893	211,848	55,555	14,444	7,222	14,444	7,222
Federal Funds	11,438,284	25,138,961	11,671,587	2,453,836	2,453,836	2,453,836	2,453,836
Appropriated Receipts	<u>6,145,725</u>	<u>6,844,265</u>	<u>6,678,421</u>	<u>6,537,459</u>	<u>6,519,408</u>	<u>6,537,459</u>	<u>6,519,408</u>
<b>Total, Method of Financing</b>	<u>\$ 28,783,390</u>	<u>\$ 60,021,470</u>	<u>\$ 28,340,433</u>	<u>\$ 39,907,387</u>	<u>\$ 19,726,083</u>	<u>\$ 36,864,387</u>	<u>\$ 18,883,083</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	201.0	189.0	203.0	203.0	203.0	203.0	203.0
<b>Schedule of Exempt Positions:</b>							
Secretary of State, Group 5	\$125,880	\$125,880	\$125,880	\$125,880	\$125,880	\$125,880	\$125,880
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
<b>A.1.1. Strategy:</b> DOCUMENT FILING	\$ 6,857,228	\$ 6,830,150	\$ 6,520,115	\$ 6,342,154	\$ 6,342,155	\$ 6,342,154	\$ 6,342,155
File/Reject Statutory Filings.							
<b>A.2.1. Strategy:</b> DOCUMENT PUBLISHING	\$ 444,231	\$ 456,712	\$ 459,141	\$ 453,891	\$ 453,891	\$ 453,891	\$ 453,891
Publish the Texas Register, Texas Administrative Code and Session Laws.							& UB
<b>Total, Goal A:</b> INFORMATION MANAGEMENT	<u>\$ 7,301,459</u>	<u>\$ 7,286,862</u>	<u>\$ 6,979,256</u>	<u>\$ 6,796,045</u>	<u>\$ 6,796,046</u>	<u>\$ 6,796,045</u>	<u>\$ 6,796,046</u>

**SECRETARY OF STATE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
<b>B.1.1. Strategy:</b> ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	\$ 1,639,903	\$ 2,126,048	\$ 2,366,290	\$ 2,139,952	\$ 2,138,779	\$ 2,139,952	\$ 2,138,779
<b>B.1.2. Strategy:</b> ELECTION/VOTER REGISTRATION FUNDS	\$ 259,649	\$ 13,214,112	\$ 137,334	\$ 12,954,144	\$ 110,164	\$ 12,954,144	\$ 110,164 & UB
Manage Primary Election Funds; Reimburse Voter Registration Postage.							
<b>B.1.3. Strategy:</b> CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	\$ 1,104	\$ 1,152,245	\$ 0	\$ 1,152,245	\$ 0	\$ 1,152,245	\$ UB
<b>B.1.4. Strategy:</b> ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	\$ 12,443,177	\$ 24,997,533	\$ 11,373,866	\$ 2,196,426	\$ 2,189,204	\$ 2,196,426	\$ 2,189,204
<b>B.1.5. Strategy:</b> VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	<u>\$ 1,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>
<b>Total, Goal B:</b> ADMINISTER ELECTION LAWS	<u>\$ 15,343,833</u>	<u>\$ 46,489,938</u>	<u>\$ 14,877,490</u>	<u>\$ 23,442,767</u>	<u>\$ 5,438,147</u>	<u>\$ 23,442,767</u>	<u>\$ 5,438,147</u>
<b>C. Goal:</b> INTERNATIONAL PROTOCOL							
<b>C.1.1. Strategy:</b> PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	\$ 167,698	\$ 179,242	\$ 137,439	\$ 137,439	\$ 137,439	\$ 137,439	\$ 137,439
<b>C.1.2. Strategy:</b> COLONIAS INITIATIVES Improve Physical Living Conditions in Colonias.	<u>\$ 383,658</u>	<u>\$ 395,115</u>	<u>\$ 440,829</u>	<u>\$ 436,360</u>	<u>\$ 436,360</u>	<u>\$ 436,360</u>	<u>\$ 436,360</u>
<b>Total, Goal C:</b> INTERNATIONAL PROTOCOL	<u>\$ 551,356</u>	<u>\$ 574,357</u>	<u>\$ 578,268</u>	<u>\$ 573,799</u>	<u>\$ 573,799</u>	<u>\$ 573,799</u>	<u>\$ 573,799</u>
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 5,586,742	\$ 5,670,313	\$ 5,905,419	\$ 9,094,776	\$ 6,918,091	\$ 6,051,776	\$ 6,075,091
<b>Grand Total, SECRETARY OF STATE</b>	<u>\$ 28,783,390</u>	<u>\$ 60,021,470</u>	<u>\$ 28,340,433</u>	<u>\$ 39,907,387</u>	<u>\$ 19,726,083</u>	<u>\$ 36,864,387</u>	<u>\$ 18,883,083</u>

**SECRETARY OF STATE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,641,124	\$ 9,424,268	\$ 9,933,600	\$ 9,918,340	\$ 9,918,340	\$ 9,918,340	\$ 9,918,340
Other Personnel Costs	609,227	743,649	509,167	507,247	507,247	507,247	507,247
Professional Fees and Services	2,461,925	9,113,080	3,472,033	3,160,177	3,175,097	2,317,177	2,332,097
Fuels and Lubricants	582	500	500	500	500	500	500
Consumable Supplies	98,454	114,422	114,422	113,922	113,922	113,922	113,922
Utilities	69,810	74,870	75,450	75,450	75,450	75,450	75,450
Travel	73,891	170,345	175,345	176,948	176,948	176,948	176,948
Rent - Building	30,792	43,840	43,840	43,840	43,840	43,840	43,840
Rent - Machine and Other	68,741	83,600	83,600	83,600	83,600	83,600	83,600
Other Operating Expense	5,305,619	10,383,155	5,396,056	5,600,384	3,823,139	5,600,384	3,823,139
Grants	9,374,363	29,682,241	8,348,920	17,718,979	1,500,000	17,718,979	1,500,000
Capital Expenditures	<u>1,048,862</u>	<u>187,500</u>	<u>187,500</u>	<u>2,508,000</u>	<u>308,000</u>	<u>708,000</u>	<u>708,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 28,783,390</u>	<u>\$ 60,021,470</u>	<u>\$ 28,340,433</u>	<u>\$ 39,907,387</u>	<u>\$ 19,726,083</u>	<u>\$ 37,264,387</u>	<u>\$ 19,283,083</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 622,652	\$ 517,992	\$ 561,158	\$	\$	\$ 561,158	\$ 561,158
Group Insurance	1,621,548	1,587,574	1,726,267			1,884,390	2,057,531
Social Security	746,038	723,838	723,838			723,838	723,838
Benefits Replacement	<u>87,440</u>	<u>77,168</u>	<u>72,152</u>			<u>67,462</u>	<u>63,077</u>
Subtotal, Employee Benefits	<u>\$ 3,077,678</u>	<u>\$ 2,906,572</u>	<u>\$ 3,083,415</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,236,848</u>	<u>\$ 3,405,604</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 701,620</u>	<u>\$ 645,580</u>	<u>\$ 634,948</u>	<u>\$</u>	<u>\$</u>	<u>\$ 639,118</u>	<u>\$ 14,695</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,779,298</u>	<u>\$ 3,552,152</u>	<u>\$ 3,718,363</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,875,966</u>	<u>\$ 3,420,299</u>

SECRETARY OF STATE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: INFORMATION MANAGEMENT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	99.45%	98.13%	99%	97%	97%	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.94	1.28	1.06	1.45	1.42	1.41	1.41
<b>A.1.1. Strategy: DOCUMENT FILING</b>							
<b>Output (Volume):</b>							
Number of Business, Commercial, and Public Filings Transactions Processed	2,864,256	2,032,586	1,852,340	1,852,340	1,852,340	1,852,340	1,852,340
Number of Processed Requests for Information on Business, Commercial, and Public Filings	8,257,958	5,249,844	5,291,945	5,291,945	5,291,945	5,291,945	5,291,945
<b>B. Goal: ADMINISTER ELECTION LAWS</b>							
<b>Outcome (Results/Impact):</b>							
Average Cost Per Election Authority Assisted or Advised	23.46	15.72	32.42	22.37	33.08	22.37	33.08
<b>B.1.1. Strategy: ELECTIONS ADMINISTRATION</b>							
<b>Output (Volume):</b>							
Number of Election Officials Assisted or Advised	62,095	104,249	60,921	80,883	64,706	80,883	64,706
<b>B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS</b>							
<b>Output (Volume):</b>							
Number of Constitutional Amendment Translations Mailed	0	1,542,840	0	1,604,553	0	1,604,553	0

VETERANS COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 6,724,441	\$ 6,826,494	\$ 6,789,906	\$ 12,068,002	\$ 8,722,554	\$ 6,829,265	\$ 6,830,465

**VETERANS COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Air Force Association of Texas Plates, No. 5123	4,227	4,230	4,230	4,230	4,230	4,230	4,230
American Legion License Plates, No. 5141	2,240	2,245	2,245	2,245	2,245	2,245	2,245
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,467</u>	<u>\$ 6,475</u>	<u>\$ 6,475</u>	<u>\$ 6,475</u>	<u>\$ 6,475</u>	<u>\$ 6,475</u>	<u>\$ 6,475</u>
Federal Funds	9,654,937	9,550,904	9,961,344	10,254,194	10,254,194	10,254,194	10,254,194
<u>Other Funds</u>							
Appropriated Receipts	59,185	63,265	63,265	63,265	63,265	63,265	63,265
Interagency Contracts	0	1,220,000	50,000	1,220,000	50,000	1,220,000	50,000
Veterans' Assistance Fund	11,932,759	9,667,817	8,877,932	5,443,944	5,443,944	5,443,944	5,443,944
Governor's Emergency and Deficiency Grant	166,956	100,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 12,158,900</u>	<u>\$ 11,051,082</u>	<u>\$ 8,991,197</u>	<u>\$ 6,727,209</u>	<u>\$ 5,557,209</u>	<u>\$ 6,727,209</u>	<u>\$ 5,557,209</u>
<b>Total, Method of Financing</b>	<u><u>\$ 28,544,745</u></u>	<u><u>\$ 27,434,955</u></u>	<u><u>\$ 25,748,922</u></u>	<u><u>\$ 29,055,880</u></u>	<u><u>\$ 24,540,432</u></u>	<u><u>\$ 23,817,143</u></u>	<u><u>\$ 22,648,343</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	331.0	327.7	329.7	371.5	371.5	329.5	329.5
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$115,000	\$115,000	\$115,000	\$126,500	\$126,500	\$115,000	\$115,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
<b>A.1.1. Strategy:</b> CLAIMS REPRESENTATION & COUNSELING	\$ 4,578,375	\$ 4,849,553	\$ 4,783,773	\$ 6,173,935	\$ 6,151,335	\$ 4,626,951	\$ 4,626,951
Claims Representation & Counseling to Veterans and their Families.							

**VETERANS COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> VETERANS EMPLOYMENT SERVICES	\$ 8,967,666	\$ 8,847,478	\$ 9,278,835	\$ 9,732,795	\$ 9,718,572	\$ 9,560,700	\$ 9,560,699
<b>A.1.3. Strategy:</b> VETERANS EDUCATION	\$ 1,029,761	\$ 1,066,610	\$ 1,058,953	\$ 1,063,309	\$ 1,063,308	\$ 1,063,309	\$ 1,063,308
<b>A.1.4. Strategy:</b> VETERANS ASSISTANCE GRANTS	\$ 11,929,833	\$ 10,750,699	\$ 8,790,814	\$ 8,356,826	\$ 5,356,826	\$ 6,526,826	\$ 5,356,826
<b>A.1.5. Strategy:</b> VETERANS OUTREACH	\$ 488,010	\$ 523,280	\$ 496,238	\$ 744,193	\$ 731,569	\$ 559,471	\$ 559,471
<b>Total, Goal A:</b> ASSIST VETS W/RECEIVING BENEFITS	<u>\$ 26,993,645</u>	<u>\$ 26,037,620</u>	<u>\$ 24,408,613</u>	<u>\$ 26,071,058</u>	<u>\$ 23,021,610</u>	<u>\$ 22,337,257</u>	<u>\$ 21,167,255</u>
<b>B. Goal:</b> INDIRECT ADMINISTRATION							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,551,100	\$ 1,397,335	\$ 1,340,309	\$ 2,984,822	\$ 1,518,822	\$ 1,479,886	\$ 1,481,088
<b>Grand Total, VETERANS COMMISSION</b>	<u>\$ 28,544,745</u>	<u>\$ 27,434,955</u>	<u>\$ 25,748,922</u>	<u>\$ 29,055,880</u>	<u>\$ 24,540,432</u>	<u>\$ 23,817,143</u>	<u>\$ 22,648,343</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 12,685,197	\$ 13,015,370	\$ 13,279,536	\$ 15,302,951	\$ 15,302,950	\$ 13,704,151	\$ 13,704,150
Other Personnel Costs	813,748	664,663	605,185	612,885	613,485	598,605	598,605
Professional Fees and Services	438,658	378,893	377,800	463,165	447,753	396,750	400,540
Consumable Supplies	71,199	71,600	71,114	90,206	90,206	70,206	70,206
Utilities	41,605	46,778	51,272	49,005	49,005	48,045	48,045
Travel	446,942	529,348	625,749	617,319	614,730	556,319	553,730
Rent - Building	1,864,395	1,861,715	1,932,063	1,918,347	1,918,347	1,918,347	1,918,347
Rent - Machine and Other	53,708	65,145	61,470	59,998	59,998	59,798	59,798
Other Operating Expense	666,560	754,606	637,689	822,559	790,513	641,477	641,477
Grants	11,462,733	10,046,837	8,107,044	7,653,445	4,653,445	5,823,445	4,653,445
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,466,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 28,544,745</u>	<u>\$ 27,434,955</u>	<u>\$ 25,748,922</u>	<u>\$ 29,055,880</u>	<u>\$ 24,540,432</u>	<u>\$ 23,817,143</u>	<u>\$ 22,648,343</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 923,738	\$ 768,469	\$ 832,508	\$	\$	\$ 832,508	\$ 832,508
Group Insurance	2,457,312	2,405,827	2,626,473			2,878,667	3,156,036



**VETERANS COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	1,028,382	997,780	997,780			997,780	997,780
Benefits Replacement	<u>51,886</u>	<u>45,791</u>	<u>42,814</u>			<u>40,031</u>	<u>37,429</u>
Subtotal, Employee Benefits	<u>\$ 4,461,318</u>	<u>\$ 4,217,867</u>	<u>\$ 4,499,575</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,748,986</u>	<u>\$ 5,023,753</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 6,840</u>	<u>\$ 40,101</u>	<u>\$ 33,730</u>	<u>\$</u>	<u>\$</u>	<u>\$ 30,557</u>	<u>\$ 23,278</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 4,468,158</u>	<u>\$ 4,257,968</u>	<u>\$ 4,533,305</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,779,543</u>	<u>\$ 5,047,031</u>

**Performance Measure Targets**

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS

**Outcome (Results/Impact):**

Amount of Monetary Awards (in Millions of Dollars) Paid  
Because of Commission Advocacy in Claims Representation of  
Veterans with Service-connected Disabilities

1,656	2,035	1,708	2,378	2,378	2,035	2,035
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Amount of Monetary Awards (in Millions of Dollars) Paid  
Because of Commission Advocacy in Claims Representation for  
Survivors or Orphans of Veterans

232	257	243	324.5	324.5	257	257
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**A.1.1. Strategy:** CLAIMS REPRESENTATION & COUNSELING

**Output (Volume):**

Number of Claims for Veterans Benefits Filed and  
Developed on Behalf of Veterans with Service-connected  
Disabilities

110,347	99,296	85,000	99,102	99,102	99,296	99,296
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Number of Active Veterans Benefits Cases for Veterans,  
Their Survivors, or Their Orphans Represented by the  
Texas Veterans Commission

179,981	188,019	171,000	199,368	199,368	188,019	188,019
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Number of Appeals of Unfavorable Veterans Affairs  
Decisions Filed on Behalf of Veterans, Their Survivors,  
or Their Orphans

16,101	14,908	18,700	21,802	21,802	18,700	18,700
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**A.1.2. Strategy:** VETERANS EMPLOYMENT SERVICES

**Output (Volume):**

Veterans Employment Services Customers Served

86,751	93,640	74,000	75,200	75,200	93,640	93,640
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**RETIREMENT AND GROUP INSURANCE**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 77,330,057	\$ 72,180,156	\$ 78,743,348	\$ 104,074,486	\$ 111,088,361	\$ 85,415,386	\$ 91,153,768
General Revenue Dedicated Accounts, estimated	2,264,099	2,103,065	2,279,282	3,052,612	3,242,264	2,479,989	2,635,176
Federal Funds, estimated	22,138,217	20,871,616	22,261,384	28,668,113	30,739,087	24,032,962	25,745,973
<u>Other Funds</u>							
Other Special State Funds, estimated	414,971	375,198	404,550	548,075	570,167	421,155	439,018
State Highway Fund No. 006, estimated	702,851	647,623	700,822	952,855	1,005,666	761,260	804,358
Subtotal, Other Funds	\$ 1,117,822	\$ 1,022,821	\$ 1,105,372	\$ 1,500,930	\$ 1,575,833	\$ 1,182,415	\$ 1,243,376
<b>Total, Method of Financing</b>	<b>\$ 102,850,195</b>	<b>\$ 96,177,658</b>	<b>\$ 104,389,386</b>	<b>\$ 137,296,141</b>	<b>\$ 146,645,545</b>	<b>\$ 113,110,752</b>	<b>\$ 120,778,293</b>
<b>Items of Appropriation:</b>							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 30,703,930	\$ 25,542,973	\$ 27,671,555	\$ 43,448,602	\$ 43,448,602	\$ 28,241,591	\$ 28,241,591
<b>A.1.2. Strategy:</b> GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>\$ 72,146,265</u>	<u>\$ 70,634,685</u>	<u>\$ 76,717,831</u>	<u>\$ 93,847,539</u>	<u>\$ 103,196,943</u>	<u>\$ 84,869,161</u>	<u>\$ 92,536,702</u>
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<b>\$ 102,850,195</b>	<b>\$ 96,177,658</b>	<b>\$ 104,389,386</b>	<b>\$ 137,296,141</b>	<b>\$ 146,645,545</b>	<b>\$ 113,110,752</b>	<b>\$ 120,778,293</b>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 102,850,195</b>	<b>\$ 96,177,658</b>	<b>\$ 104,389,386</b>	<b>\$ 137,296,141</b>	<b>\$ 146,645,545</b>	<b>\$ 113,110,752</b>	<b>\$ 120,778,293</b>

# **SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 28,793,169	\$ 27,745,422	\$ 27,636,522	\$ 28,265,925	\$ 28,218,763	\$ 28,265,925	\$ 28,218,763
General Revenue Dedicated Accounts, estimated	1,023,072	988,238	985,367	1,007,521	1,005,011	1,007,521	1,005,011
Federal Funds, estimated	6,897,994	6,650,387	6,606,729	6,475,467	6,389,258	6,475,467	6,389,258
Other Funds							
Other Special State Funds, estimated	499,906	484,025	483,368	482,753	482,178	482,753	482,178
State Highway Fund No. 006, estimated	342,220	331,034	330,378	340,893	340,320	340,893	340,320
Subtotal, Other Funds	<u>\$ 842,126</u>	<u>\$ 815,059</u>	<u>\$ 813,746</u>	<u>\$ 823,646</u>	<u>\$ 822,498</u>	<u>\$ 823,646</u>	<u>\$ 822,498</u>
<b>Total, Method of Financing</b>	<u>\$ 37,556,361</u>	<u>\$ 36,199,106</u>	<u>\$ 36,042,364</u>	<u>\$ 36,572,559</u>	<u>\$ 36,435,530</u>	<u>\$ 36,572,559</u>	<u>\$ 36,435,530</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER	\$ 34,823,972	\$ 33,787,700	\$ 33,787,700	\$ 34,464,449	\$ 34,464,448	\$ 34,464,449	\$ 34,464,448
State Match — Employer. Estimated.							
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY	<u>\$ 2,732,389</u>	<u>\$ 2,411,406</u>	<u>\$ 2,254,664</u>	<u>\$ 2,108,110</u>	<u>\$ 1,971,082</u>	<u>\$ 2,108,110</u>	<u>\$ 1,971,082</u>
Benefit Replacement Pay. Estimated.							
<b>Total, Goal A:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 37,556,361</u>	<u>\$ 36,199,106</u>	<u>\$ 36,042,364</u>	<u>\$ 36,572,559</u>	<u>\$ 36,435,530</u>	<u>\$ 36,572,559</u>	<u>\$ 36,435,530</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 37,556,361</u>	<u>\$ 36,199,106</u>	<u>\$ 36,042,364</u>	<u>\$ 36,572,559</u>	<u>\$ 36,435,530</u>	<u>\$ 36,572,559</u>	<u>\$ 36,435,530</u>

## BOND DEBT SERVICE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 20,485,496	\$ 18,727,212	\$ 26,616,017	\$ 83,041,089	\$ 102,824,700	\$ 31,307,442	\$ 33,894,787
81(R) Supplemental: General Revenue Fund	666,920	0	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 21,152,416</u>	<u>\$ 18,727,212</u>	<u>\$ 26,616,017</u>	<u>\$ 83,041,089</u>	<u>\$ 102,824,700</u>	<u>\$ 31,307,442</u>	<u>\$ 33,894,787</u>
<u>General Revenue Fund - Dedicated</u>							
GR Dedicated - Texas Military Revolving Loan Account No. 5114, estimated	2,945,063	2,941,763	3,718,473	8,357,113	10,644,336	8,357,113	10,644,336
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	0	3,298,206	19,638,929	0	0	25,651,570	34,249,703
Permanent Fund Children & Public Health Account No. 5045	0	1,649,104	9,819,464	0	0	12,825,785	17,124,852
Permanent Fund for EMS & Trauma Care Account No. 5046	0	1,649,104	9,819,464	0	0	12,825,785	17,124,851
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,945,063</u>	<u>\$ 9,538,177</u>	<u>\$ 42,996,330</u>	<u>\$ 8,357,113</u>	<u>\$ 10,644,336</u>	<u>\$ 59,660,253</u>	<u>\$ 79,143,742</u>
Federal Funds	430,507	430,507	430,507	0	0	430,507	430,507
Current Fund Balance	<u>481,007</u>	<u>152,685</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 25,008,993</u></u>	<u><u>\$ 28,848,581</u></u>	<u><u>\$ 70,042,854</u></u>	<u><u>\$ 91,398,202</u></u>	<u><u>\$ 113,469,036</u></u>	<u><u>\$ 91,398,202</u></u>	<u><u>\$ 113,469,036</u></u>
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>	\$ 25,008,993	\$ 28,848,581	\$ 70,042,854	\$ 91,398,202	\$ 113,469,036 & UB	\$ 91,398,202	\$ 113,469,036 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u><u>\$ 25,008,993</u></u>	<u><u>\$ 28,848,581</u></u>	<u><u>\$ 70,042,854</u></u>	<u><u>\$ 91,398,202</u></u>	<u><u>\$ 113,469,036</u></u>	<u><u>\$ 91,398,202</u></u>	<u><u>\$ 113,469,036</u></u>

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 11,256,834	\$ 11,394,559	\$ 10,632,385	\$ 10,480,964	\$ 2,556,179	\$ 10,480,964	\$ 2,556,179
Subtotal, General Revenue Fund	<u>\$ 11,256,834</u>	<u>\$ 11,394,559</u>	<u>\$ 10,632,385</u>	<u>\$ 10,480,964</u>	<u>\$ 2,556,179</u>	<u>\$ 10,480,964</u>	<u>\$ 2,556,179</u>
<b>Total, Method of Financing</b>	<u><u>\$ 11,256,834</u></u>	<u><u>\$ 11,394,559</u></u>	<u><u>\$ 10,632,385</u></u>	<u><u>\$ 10,480,964</u></u>	<u><u>\$ 2,556,179</u></u>	<u><u>\$ 10,480,964</u></u>	<u><u>\$ 2,556,179</u></u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> LEASE PAYMENTS	\$ 11,256,834	\$ 11,394,559	\$ 10,632,385	\$ 10,480,964	\$ 2,556,179 & UB	\$ 10,480,964	\$ 2,556,179 & UB
To TFC for Payment to TPFA.							
<b>Grand Total, LEASE PAYMENTS</b>	<u><u>\$ 11,256,834</u></u>	<u><u>\$ 11,394,559</u></u>	<u><u>\$ 10,632,385</u></u>	<u><u>\$ 10,480,964</u></u>	<u><u>\$ 2,556,179</u></u>	<u><u>\$ 10,480,964</u></u>	<u><u>\$ 2,556,179</u></u>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(General Revenue)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Commission on the Arts	\$ 309,678	\$ 1,168,404	\$ 2,403,557	\$ 22,558,402	\$ 23,206,937	\$ 2,339,877	\$ 2,436,937
Office of the Attorney General	229,534,210	200,357,692	197,577,943	202,994,411	194,941,224	210,306,647	202,250,295
Bond Review Board	558,417	488,488	486,968	487,728	487,728	487,728	487,728
Comptroller of Public Accounts	213,799,392	209,674,894	209,290,195	209,482,544	209,482,545	215,769,001	215,769,001
Fiscal Programs - Comptroller of Public Accounts	358,539,223	315,375,773	346,511,704	345,414,864	349,487,802	350,914,864	356,987,802
Employees Retirement System	7,885,117	8,660,924	8,088,040	8,374,482	8,374,482	8,374,482	8,374,482
Texas Ethics Commission	1,901,163	1,928,012	1,924,532	5,558,272	2,058,272	1,926,272	1,926,272
Facilities Commission	27,409,748	28,107,996	28,204,079	32,765,702	30,453,374	30,032,702	30,045,374
Public Finance Authority	541,381	259,793	259,793	1,037,578	1,037,578	925,078	925,078
Fire Fighters' Pension Commissioner	658,679	791,284	788,670	2,512,320	2,619,285	2,320,320	2,427,285
Office of the Governor	7,767,796	10,348,848	10,072,722	10,110,787	10,110,783	10,110,787	10,110,783
Trusted Programs Within the Office of the Governor	81,427,448	102,115,052	104,014,728	103,318,544	102,811,236	85,815,432	85,308,124
Historical Commission	16,813,696	11,536,422	10,049,171	16,867,976	12,185,960	12,323,798	10,708,737
Department of Information Resources	733,227	7,415,700	7,275,691	11,404,526	13,113,355	0	0
Library & Archives Commission	17,768,186	7,319,798	6,944,830	13,407,314	15,957,314	7,132,314	7,132,314
Pension Review Board	659,649	695,234	694,001	765,502	765,501	694,002	694,001
Preservation Board	11,863,880	15,524,431	13,740,611	12,978,013	12,397,251	11,030,740	11,199,976
Secretary of State	10,194,488	27,826,396	9,934,870	30,901,648	10,745,617	27,858,648	9,902,617
Veterans Commission	6,724,441	6,826,494	6,789,906	12,068,002	8,722,554	6,829,265	6,830,465
Subtotal, General Government	<u>\$ 995,089,819</u>	<u>\$ 956,421,635</u>	<u>\$ 965,052,011</u>	<u>\$ 1,043,008,615</u>	<u>\$ 1,008,958,798</u>	<u>\$ 985,191,957</u>	<u>\$ 963,517,271</u>
Retirement and Group Insurance	77,330,057	72,180,156	78,743,348	104,074,486	111,088,361	85,415,386	91,153,768
Social Security and Benefit Replacement Pay	<u>28,793,169</u>	<u>27,745,422</u>	<u>27,636,522</u>	<u>28,265,925</u>	<u>28,218,763</u>	<u>28,265,925</u>	<u>28,218,763</u>
Subtotal, Employee Benefits	<u>\$ 106,123,226</u>	<u>\$ 99,925,578</u>	<u>\$ 106,379,870</u>	<u>\$ 132,340,411</u>	<u>\$ 139,307,124</u>	<u>\$ 113,681,311</u>	<u>\$ 119,372,531</u>
Bond Debt Service Payments	21,152,416	18,727,212	26,616,017	83,041,089	102,824,700	31,307,442	33,894,787
Lease Payments	<u>11,256,834</u>	<u>11,394,559</u>	<u>10,632,385</u>	<u>10,480,964</u>	<u>2,556,179</u>	<u>10,480,964</u>	<u>2,556,179</u>
Subtotal, Debt Service	<u>\$ 32,409,250</u>	<u>\$ 30,121,771</u>	<u>\$ 37,248,402</u>	<u>\$ 93,522,053</u>	<u>\$ 105,380,879</u>	<u>\$ 41,788,406</u>	<u>\$ 36,450,966</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 1,133,622,295</u>	<u>\$ 1,086,468,984</u>	<u>\$ 1,108,680,283</u>	<u>\$ 1,268,871,079</u>	<u>\$ 1,253,646,801</u>	<u>\$ 1,140,661,674</u>	<u>\$ 1,119,340,768</u>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(General Revenue - Dedicated)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Commission on the Arts	\$ 4,943,279	\$ 1,259,011	\$ 560,416	\$ 857,262	\$ 308,787	\$ 305,787	\$ 308,787
Office of the Attorney General	83,988,609	85,051,203	84,974,288	69,728,675	69,728,676	69,728,675	69,728,676
Cancer Prevention and Research Institute of Texas	19,601	12,603	12,000	12,000	12,000	12,000	12,000
Fiscal Programs - Comptroller of Public Accounts	39,261,648	50,358,235	49,474,753	17,296,618	27,266,618	23,296,618	33,266,618
Commission on State Emergency Communications	82,204,910	51,585,667	52,534,664	83,205,198	81,939,970	52,059,754	52,060,577
Facilities Commission	2,581,173	2,892,541	3,645,991	2,763,339	2,764,968	4,540,615	2,764,968
Public Finance Authority	438,600	516,048	550,000	0	0	132,123	108,424
Trusted Programs Within the Office of the Governor	79,005,952	190,037,415	160,847,783	109,035,521	109,032,946	166,289,185	39,960,997
Historical Commission	25,000	2,552,832	2,552,832	2,552,832	2,552,832	2,569,832	2,569,832
Library & Archives Commission	0	0	0	0	0	5,000	5,000
Secretary of State	1,004,893	211,848	55,555	14,444	7,222	14,444	7,222
Veterans Commission	<u>6,467</u>	<u>6,475</u>	<u>6,475</u>	<u>6,475</u>	<u>6,475</u>	<u>6,475</u>	<u>6,475</u>
Subtotal, General Government	<u>\$ 293,480,132</u>	<u>\$ 384,483,878</u>	<u>\$ 355,214,757</u>	<u>\$ 285,472,364</u>	<u>\$ 293,620,494</u>	<u>\$ 318,960,508</u>	<u>\$ 200,799,576</u>
Retirement and Group Insurance	2,264,099	2,103,065	2,279,282	3,052,612	3,242,264	2,479,989	2,635,176
Social Security and Benefit Replacement Pay	<u>1,023,072</u>	<u>988,238</u>	<u>985,367</u>	<u>1,007,521</u>	<u>1,005,011</u>	<u>1,007,521</u>	<u>1,005,011</u>
Subtotal, Employee Benefits	<u>\$ 3,287,171</u>	<u>\$ 3,091,303</u>	<u>\$ 3,264,649</u>	<u>\$ 4,060,133</u>	<u>\$ 4,247,275</u>	<u>\$ 3,487,510</u>	<u>\$ 3,640,187</u>
Bond Debt Service Payments	<u>2,945,063</u>	<u>9,538,177</u>	<u>42,996,330</u>	<u>8,357,113</u>	<u>10,644,336</u>	<u>59,660,253</u>	<u>79,143,742</u>
Subtotal, Debt Service	<u>\$ 2,945,063</u>	<u>\$ 9,538,177</u>	<u>\$ 42,996,330</u>	<u>\$ 8,357,113</u>	<u>\$ 10,644,336</u>	<u>\$ 59,660,253</u>	<u>\$ 79,143,742</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 299,712,366</u>	<u>\$ 397,113,358</u>	<u>\$ 401,475,736</u>	<u>\$ 297,889,610</u>	<u>\$ 308,512,105</u>	<u>\$ 382,108,271</u>	<u>\$ 283,583,505</u>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(Federal Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Commission on the Arts	\$ 1,675,500	\$ 988,600	\$ 931,600	\$ 931,600	\$ 931,600	\$ 931,600	\$ 931,600
Office of the Attorney General	212,890,733	195,255,212	205,024,297	204,959,305	189,291,431	204,959,305	189,291,431
Comptroller of Public Accounts	685,642	47,798	0	0	0	0	0
Fiscal Programs - Comptroller of Public Accounts	113,649,822	150,113,829	9,837,784	11,000,603	12,132,340	11,000,603	12,132,340
Commission on State Emergency Communications	195,816	4,000,000	1,194,944	0	0	0	0
Trusted Programs Within the Office of the Governor	91,501,442	96,908,266	58,193,406	64,550,000	60,050,000	64,550,000	60,050,000
Historical Commission	1,428,966	1,015,743	1,015,351	1,015,351	1,015,351	1,015,351	1,015,351
Library & Archives Commission	13,392,166	13,209,796	14,642,464	9,944,770	1,920,270	9,944,770	1,920,270
Preservation Board	9,614,692	0	0	0	0	0	0
Secretary of State	11,438,284	25,138,961	11,671,587	2,453,836	2,453,836	2,453,836	2,453,836
Contingency Appropriations	0	0	0	0	0	400,000	400,000
Total	11,438,284	25,138,961	11,671,587	2,453,836	2,453,836	2,853,836	2,853,836
Veterans Commission	9,654,937	9,550,904	9,961,344	10,254,194	10,254,194	10,254,194	10,254,194
Subtotal, General Government	\$ 466,128,000	\$ 496,229,109	\$ 312,472,777	\$ 305,109,659	\$ 278,049,022	\$ 305,509,659	\$ 278,449,022
Retirement and Group Insurance	22,138,217	20,871,616	22,261,384	28,668,113	30,739,087	24,032,962	25,745,973
Social Security and Benefit Replacement Pay	6,897,994	6,650,387	6,606,729	6,475,467	6,389,258	6,475,467	6,389,258
Subtotal, Employee Benefits	\$ 29,036,211	\$ 27,522,003	\$ 28,868,113	\$ 35,143,580	\$ 37,128,345	\$ 30,508,429	\$ 32,135,231
Bond Debt Service Payments	430,507	430,507	430,507	0	0	430,507	430,507
Subtotal, Debt Service	\$ 430,507	\$ 430,507	\$ 430,507	\$ 0	\$ 0	\$ 430,507	\$ 430,507
TOTAL, ARTICLE I - GENERAL GOVERNMENT	\$ 495,594,718	\$ 524,181,619	\$ 341,771,397	\$ 340,253,239	\$ 315,177,367	\$ 336,448,595	\$ 311,014,760



**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(Other Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Commission on the Arts	\$ 1,085,988	\$ 246,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000
Office of the Attorney General	27,823,940	46,206,945	52,423,096	51,491,313	51,520,881	51,491,313	51,520,881
Cancer Prevention and Research Institute of Texas	224,457,015	297,075,618	290,960,715	297,050,446	297,050,446	5,236,765	5,086,142
Comptroller of Public Accounts	18,359,812	15,337,993	10,951,594	10,791,419	10,791,418	4,123,462	4,123,462
Fiscal Programs - Comptroller of Public Accounts	772,070	15,049,528	14,800,000	14,800,000	14,800,000	7,529,000	7,300,000
Commission on State Emergency Communications	464,874	240,000	240,000	0	0	0	0
Texas Ethics Commission	27,925	11,000	8,190	8,190	8,190	8,190	8,190
Facilities Commission	42,394,846	29,940,943	85,972,630	201,109,234	18,459,757	19,574,634	18,381,757
Public Finance Authority	347,269	680,921	665,285	0	0	0	0
Fire Fighters' Pension Commissioner	24,304	39,997	44,000	39,000	39,000	39,000	39,000
Office of the Governor	553,541	276,600	270,000	270,000	270,000	270,000	270,000
Trusted Programs Within the Office of the Governor	5,994,423	20,421,307	98,939,760	1,530,000	1,530,000	124,635,000	1,530,000
Historical Commission	13,147,206	43,958,070	4,665,933	22,339,809	1,946,923	2,339,809	1,946,923
Department of Information Resources	316,276,038	264,905,599	239,903,261	267,638,943	270,490,041	291,466,003	287,626,539
Library & Archives Commission	3,809,013	2,938,771	5,758,283	4,494,297	5,725,116	5,053,014	4,008,374
Pension Review Board	7,600	0	10,000	10,000	10,000	10,000	10,000
Preservation Board	682,276	2,347,011	268,820	19,000	19,000	19,000	19,000
State Office of Risk Management	53,035,012	50,003,404	53,024,239	52,241,821	52,031,822	51,512,761	51,513,822
Secretary of State	6,145,725	6,844,265	6,678,421	6,537,459	6,519,408	6,537,459	6,519,408
Veterans Commission	<u>12,158,900</u>	<u>11,051,082</u>	<u>8,991,197</u>	<u>6,727,209</u>	<u>5,557,209</u>	<u>6,727,209</u>	<u>5,557,209</u>
Subtotal, General Government	<u>\$ 727,567,777</u>	<u>\$ 807,575,054</u>	<u>\$ 874,727,424</u>	<u>\$ 937,250,140</u>	<u>\$ 736,921,211</u>	<u>\$ 576,724,619</u>	<u>\$ 445,612,707</u>
Retirement and Group Insurance	1,117,822	1,022,821	1,105,372	1,500,930	1,575,833	1,182,415	1,243,376
Social Security and Benefit Replacement Pay	<u>842,126</u>	<u>815,059</u>	<u>813,746</u>	<u>823,646</u>	<u>822,498</u>	<u>823,646</u>	<u>822,498</u>
Subtotal, Employee Benefits	<u>\$ 1,959,948</u>	<u>\$ 1,837,880</u>	<u>\$ 1,919,118</u>	<u>\$ 2,324,576</u>	<u>\$ 2,398,331</u>	<u>\$ 2,006,061</u>	<u>\$ 2,065,874</u>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(Other Funds)  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Bond Debt Service Payments	<u>481,007</u>	<u>152,685</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 481,007</u>	<u>\$ 152,685</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 396,459,324</u>	<u>\$ 341,756,766</u>	<u>\$ 323,078,780</u>	<u>\$ 348,196,961</u>	<u>\$ 349,120,431</u>	<u>\$ 363,222,669</u>	<u>\$ 358,537,262</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 333,549,408</u>	<u>\$ 467,808,853</u>	<u>\$ 553,567,762</u>	<u>\$ 591,377,755</u>	<u>\$ 390,199,111</u>	<u>\$ 215,508,011</u>	<u>\$ 89,141,319</u>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(All Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Commission on the Arts	\$ 8,014,445	\$ 3,662,015	\$ 4,047,573	\$ 24,499,264	\$ 24,599,324	\$ 3,729,264	\$ 3,829,324
Office of the Attorney General	554,237,492	526,871,052	539,999,624	529,173,704	505,482,212	536,485,940	512,791,283
Bond Review Board	558,417	488,488	486,968	487,728	487,728	487,728	487,728
Cancer Prevention and Research Institute of Texas	224,476,616	297,088,221	290,972,715	297,062,446	297,062,446	5,248,765	5,098,142
Comptroller of Public Accounts	232,844,846	225,060,685	220,241,789	220,273,963	220,273,963	219,892,463	219,892,463
Fiscal Programs - Comptroller of Public Accounts	512,222,763	530,897,365	420,624,241	388,512,085	403,686,760	392,741,085	409,686,760
Commission on State Emergency Communications	82,865,600	55,825,667	53,969,608	83,205,198	81,939,970	52,059,754	52,060,577
Employees Retirement System	7,885,117	8,660,924	8,088,040	8,374,482	8,374,482	8,374,482	8,374,482
Texas Ethics Commission	1,929,088	1,939,012	1,932,722	5,566,462	2,066,462	1,934,462	1,934,462
Facilities Commission	72,385,767	60,941,480	117,822,700	236,638,275	51,678,099	54,147,951	51,192,099
Public Finance Authority	1,327,250	1,456,762	1,475,078	1,037,578	1,037,578	1,057,201	1,033,502
Fire Fighters' Pension Commissioner	682,983	831,281	832,670	2,551,320	2,658,285	2,359,320	2,466,285
Office of the Governor	8,321,337	10,625,448	10,342,722	10,380,787	10,380,783	10,380,787	10,380,783
Trusted Programs Within the Office of the Governor	257,929,265	409,482,040	421,995,677	278,434,065	273,424,182	441,289,617	186,849,121
Historical Commission	31,414,868	59,063,067	18,283,287	42,775,968	17,701,066	18,248,790	16,240,843
Department of Information Resources	317,009,265	272,321,299	247,178,952	279,043,469	283,603,396	291,466,003	287,626,539
Library & Archives Commission	34,969,365	23,468,365	27,345,577	27,846,381	23,602,700	22,135,098	13,065,958
Pension Review Board	667,249	695,234	704,001	775,502	775,501	704,002	704,001
Preservation Board	22,160,848	17,871,442	14,009,431	12,997,013	12,416,251	11,049,740	11,218,976
State Office of Risk Management	53,035,012	50,003,404	53,024,239	52,241,821	52,031,822	51,512,761	51,513,822
Secretary of State	28,783,390	60,021,470	28,340,433	39,907,387	19,726,083	36,864,387	18,883,083
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>400,000</u>
Total	28,783,390	60,021,470	28,340,433	39,907,387	19,726,083	37,264,387	19,283,083
Veterans Commission	<u>28,544,745</u>	<u>27,434,955</u>	<u>25,748,922</u>	<u>29,055,880</u>	<u>24,540,432</u>	<u>23,817,143</u>	<u>22,648,343</u>
Subtotal, General Government	<u>\$ 2,482,265,728</u>	<u>\$ 2,644,709,676</u>	<u>\$ 2,507,466,969</u>	<u>\$ 2,570,840,778</u>	<u>\$ 2,317,549,525</u>	<u>\$ 2,186,386,743</u>	<u>\$ 1,888,378,576</u>
Retirement and Group Insurance	102,850,195	96,177,658	104,389,386	137,296,141	146,645,545	113,110,752	120,778,293
Social Security and Benefit Replacement Pay	<u>37,556,361</u>	<u>36,199,106</u>	<u>36,042,364</u>	<u>36,572,559</u>	<u>36,435,530</u>	<u>36,572,559</u>	<u>36,435,530</u>
Subtotal, Employee Benefits	<u>\$ 140,406,556</u>	<u>\$ 132,376,764</u>	<u>\$ 140,431,750</u>	<u>\$ 173,868,700</u>	<u>\$ 183,081,075</u>	<u>\$ 149,683,311</u>	<u>\$ 157,213,823</u>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(All Funds)  
(Continued)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Bond Debt Service Payments	25,008,993	28,848,581	70,042,854	91,398,202	113,469,036	91,398,202	113,469,036
Lease Payments	<u>11,256,834</u>	<u>11,394,559</u>	<u>10,632,385</u>	<u>10,480,964</u>	<u>2,556,179</u>	<u>10,480,964</u>	<u>2,556,179</u>
Subtotal, Debt Service	<u>\$ 36,265,827</u>	<u>\$ 40,243,140</u>	<u>\$ 80,675,239</u>	<u>\$ 101,879,166</u>	<u>\$ 116,025,215</u>	<u>\$ 101,879,166</u>	<u>\$ 116,025,215</u>
Less Interagency Contracts	<u>\$ 396,459,324</u>	<u>\$ 341,756,766</u>	<u>\$ 323,078,780</u>	<u>\$ 348,196,961</u>	<u>\$ 349,120,431</u>	<u>\$ 363,222,669</u>	<u>\$ 358,537,262</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 2,262,478,787</u>	<u>\$ 2,475,572,814</u>	<u>\$ 2,405,495,178</u>	<u>\$ 2,498,391,683</u>	<u>\$ 2,267,535,384</u>	<u>\$ 2,074,726,551</u>	<u>\$ 1,803,080,352</u>
Number of Full-Time-Equivalents (FTE)	9,043.7	8,701.5	9,103.8	9,266.8	9,268.8	9,012.5	9,006.0



ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

Aging and Disability Services, Department of .....	II-1	Bond Debt Service Payments .....	II-51
Assistive and Rehabilitative Services, Department of .....	II-12	Lease Payments .....	II-52
Family and Protective Services, Department of .....	II-20	Summary - (General Revenue) .....	II-53
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## DEPARTMENT OF AGING AND DISABILITY SERVICES

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u>	<u>2015</u>	Recommended <u>2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 188,905,910	\$ 148,889,418	\$ 234,945,895	\$ 162,429,564	\$ 170,551,629	\$ 235,037,602	\$ 240,016,567
GR Match for Medicaid	1,927,498,892	2,185,456,837	2,055,721,989	2,209,816,112	2,414,439,814	2,100,183,764	2,124,568,690
GR Match for Federal Funds (Older Americans Act)	4,282,380	4,282,380	4,282,380	4,282,380	4,282,380	4,282,380	4,282,380
GR Certified as Match for Medicaid	231,858,096	236,160,165	228,299,885	241,605,122	242,438,848	263,488,375	265,109,710
EFF- Match for Medicaid	0	48,480,221	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 2,352,545,278</u>	<u>\$ 2,623,269,021</u>	<u>\$ 2,523,250,149</u>	<u>\$ 2,618,133,178</u>	<u>\$ 2,831,712,671</u>	<u>\$ 2,602,992,121</u>	<u>\$ 2,633,977,347</u>
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	289,802	289,803	289,802	289,802	289,802	289,803	289,802
Home Health Services Account No. 5018	1,948,343	1,948,343	1,948,343	1,948,343	1,948,343	10,404,899	10,404,899
Texas Special Olympic License Plates Account No. 5055	5,000	3,000	3,000	3,000	3,000	3,000	3,000
Quality Assurance Account No. 5080	52,321,479	69,229,227	59,321,479	54,571,478	54,571,478	55,000,000	55,000,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 54,564,624</u>	<u>\$ 71,470,373</u>	<u>\$ 61,562,624</u>	<u>\$ 56,812,623</u>	<u>\$ 56,812,623</u>	<u>\$ 65,697,702</u>	<u>\$ 65,697,701</u>
<u>Federal Funds</u>							
Federal Funds	4,044,784,308	3,787,417,654	3,708,780,198	3,882,905,483	4,474,276,197	3,748,865,407	3,711,727,435
Federal American Recovery and Reinvestment Fund	394,748,427	299,968	4,137	0	0	0	0
Subtotal, Federal Funds	<u>\$ 4,439,532,735</u>	<u>\$ 3,787,717,622</u>	<u>\$ 3,708,784,335</u>	<u>\$ 3,882,905,483</u>	<u>\$ 4,474,276,197</u>	<u>\$ 3,748,865,407</u>	<u>\$ 3,711,727,435</u>
<u>Other Funds</u>							
Appropriated Receipts	3,371,848	2,149,232	2,148,711	2,196,503	2,196,509	2,196,503	2,196,508
Interagency Contracts	3,637,964	3,635,317	3,635,317	3,458,850	3,458,929	3,458,850	3,458,929
Bond Proceeds - General Obligation Bonds	25,092,615	0	14,833,333	88,530,970	0	0	0
ID Collections for Patient Support and Maintenance	22,525,956	17,258,647	17,254,920	17,131,066	17,131,632	17,131,066	17,131,633
ID Appropriated Receipts	756,403	754,122	753,977	759,135	759,161	759,135	759,160



**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
ID Revolving Fund Receipts	82,160	82,160	82,160	82,160	82,160	82,160	82,160
Subtotal, Other Funds	<u>\$ 55,466,946</u>	<u>\$ 23,879,478</u>	<u>\$ 38,708,418</u>	<u>\$ 112,158,684</u>	<u>\$ 23,628,391</u>	<u>\$ 23,627,714</u>	<u>\$ 23,628,390</u>
<b>Total, Method of Financing</b>	<u><u>\$ 6,902,109,583</u></u>	<u><u>\$ 6,506,336,494</u></u>	<u><u>\$ 6,332,305,526</u></u>	<u><u>\$ 6,670,009,968</u></u>	<u><u>\$ 7,386,429,882</u></u>	<u><u>\$ 6,441,182,944</u></u>	<u><u>\$ 6,435,030,873</u></u>
<b>This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	17,188.2	16,436.9	17,499.0	17,620.9	17,680.7	17,499.0	17,499.0
<b>Schedule of Exempt Positions:</b>							
Commissioner, Group 7	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200
<b>Items of Appropriation:</b>							
<b>A. Goal: LONG-TERM SERVICES AND SUPPORTS</b>							
<b>A.1.1. Strategy:</b> INTAKE, ACCESS, & ELIGIBILITY Intake, Access, and Eligibility to Services and Supports.	\$ 238,861,593	\$ 228,263,043	\$ 222,141,867	\$ 232,572,576	\$ 268,758,738	\$ 228,257,102	\$ 228,282,906
<b>A.1.2. Strategy:</b> GUARDIANSHIP	\$ 6,995,223	\$ 6,995,223	\$ 6,995,223	\$ 7,327,388	\$ 7,679,585	\$ 6,995,223	\$ 6,995,223
<b>A.2.1. Strategy:</b> PRIMARY HOME CARE	\$ 551,415,224	\$ 303,310,779	\$ 93,857,964	\$ 99,948,059	\$ 113,497,589	\$ 95,951,953	\$ 95,951,953
<b>A.2.2. Strategy:</b> COMMUNITY ATTENDANT SERVICES	\$ 458,790,522	\$ 486,706,552	\$ 522,300,480	\$ 555,480,759	\$ 587,474,185	\$ 535,016,121	\$ 535,016,122
<b>A.2.3. Strategy:</b> DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	\$ 115,083,470	\$ 63,287,274	\$ 11,775,713	\$ 11,639,319	\$ 11,837,319	\$ 12,005,783	\$ 12,053,288
<b>A.3.1. Strategy:</b> COMMUNITY-BASED ALTERNATIVES Community-based Alternatives (CBA).	\$ 438,890,245	\$ 251,946,852	\$ 147,962,124	\$ 170,474,775	\$ 182,721,520	\$ 151,911,252	\$ 151,911,252
<b>A.3.2. Strategy:</b> HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	\$ 808,171,460	\$ 817,477,744	\$ 819,162,247	\$ 943,474,617	\$ 1,319,995,420	\$ 872,516,169	\$ 872,516,169
<b>A.3.3. Strategy:</b> COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	\$ 192,726,160	\$ 198,832,958	\$ 196,151,588	\$ 228,120,091	\$ 413,318,727	\$ 193,973,224	\$ 193,973,224
<b>A.3.4. Strategy:</b> DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 7,536,630	\$ 7,466,554	\$ 7,741,173	\$ 8,149,882	\$ 9,236,288	\$ 7,741,173	\$ 7,741,173
<b>A.3.5. Strategy:</b> MEDICALLY DEPENDENT CHILDREN PGM Medically Dependent Children Program (MDCP).	\$ 43,579,249	\$ 40,973,292	\$ 40,381,560	\$ 42,522,041	\$ 44,626,886	\$ 42,559,084	\$ 42,559,084
<b>A.3.6. Strategy:</b> TEXAS HOME LIVING WAIVER	\$ 7,427,958	\$ 37,806,911	\$ 51,971,375	\$ 56,471,329	\$ 59,295,774	\$ 57,464,372	\$ 57,464,372

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.3.7. Strategy:</b> CONSOLIDATED WAIVER PROGRAM	\$ 3,802,768	\$ 996,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.4.1. Strategy:</b> NON-MEDICAID SERVICES	\$ 159,188,663	\$ 153,094,399	\$ 153,311,157	\$ 153,720,775	\$ 158,574,971	\$ 151,329,600	\$ 151,329,600
<b>A.4.2. Strategy:</b> ID COMMUNITY SERVICES Intellectual Disability Community Services.	\$ 65,872,219	\$ 39,569,857	\$ 34,396,380	\$ 36,377,287	\$ 40,328,020	\$ 34,401,920	\$ 34,401,920
<b>A.4.3. Strategy:</b> PROMOTING INDEPENDENCE PLAN Promoting Independence through Outreach, Awareness, and Relocation.	\$ 4,048,098	\$ 4,161,537	\$ 4,161,537	\$ 4,161,537	\$ 4,161,537	\$ 4,161,537	\$ 4,161,537
<b>A.4.4. Strategy:</b> IN-HOME AND FAMILY SUPPORT	\$ 5,160,901	\$ 4,989,907	\$ 4,989,908	\$ 5,114,303	\$ 5,364,021	\$ 4,989,907	\$ 4,989,908
<b>A.5.1. Strategy:</b> ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	\$ 34,758,290	\$ 34,996,561	\$ 35,301,270	\$ 38,913,936	\$ 48,815,982	\$ 35,301,270	\$ 35,301,270
<b>A.6.1. Strategy:</b> NURSING FACILITY PAYMENTS	\$ 2,126,735,651	\$ 2,222,411,200	\$ 2,297,591,437	\$ 2,329,947,271	\$ 2,388,547,727	\$ 2,317,414,116	\$ 2,304,252,182
<b>A.6.2. Strategy:</b> MEDICARE SKILLED NURSING FACILITY	\$ 151,493,071	\$ 156,049,819	\$ 165,486,930	\$ 153,921,425	\$ 155,886,282	\$ 172,049,989	\$ 177,719,432
<b>A.6.3. Strategy:</b> HOSPICE	\$ 224,350,455	\$ 232,064,183	\$ 242,726,525	\$ 245,175,112	\$ 251,977,963	\$ 250,531,969	\$ 250,531,969
<b>A.6.4. Strategy:</b> PROMOTING INDEPENDENCE SERVICES Promote Independence by Providing Community-based Services.	\$ 123,938,650	\$ 102,254,697	\$ 90,240,626	\$ 100,971,807	\$ 108,293,277	\$ 91,247,330	\$ 91,247,330
<b>A.7.1. Strategy:</b> INTERMEDIATE CARE FACILITIES - IID Intermed Care Facilities - for Individuals w/ ID (ICF/IID).	\$ 303,209,967	\$ 295,413,153	\$ 294,624,637	\$ 296,053,241	\$ 296,053,241	\$ 294,584,729	\$ 294,584,729
<b>A.8.1. Strategy:</b> STATE SUPPORTED LIVING CENTERS	\$ 661,913,217	\$ 669,936,418	\$ 641,386,633	\$ 674,358,612	\$ 674,358,613	\$ 637,740,523	\$ 634,098,777
<b>A.9.1. Strategy:</b> CAPITAL REPAIRS AND RENOVATIONS	\$ 25,524,445	\$ 352,186	\$ 15,185,518	\$ 88,883,156	\$ 352,186	\$ 352,186	\$ 352,185
<b>A.10.1. Strategy:</b> BALANCING INCENTIVE PROGRAM	\$ 0	\$ 0	\$ 85,000,000	\$ 0	\$ 0	\$ 100,000,000	\$ 105,000,000
<b>Total, Goal A:</b> LONG-TERM SERVICES AND SUPPORTS	\$ 6,759,474,129	\$ 6,359,357,309	\$ 6,184,843,872	\$ 6,483,779,298	\$ 7,151,155,851	\$ 6,298,496,532	\$ 6,292,435,605
<b>B. Goal:</b> REGULATION, CERTIFICATION, OUTREACH Regulation, Certification, and Outreach.							
<b>B.1.1. Strategy:</b> FACILITY/COMMUNITY-BASED REGULATION Facility and Community-Based Regulation.	\$ 64,623,985	\$ 65,411,445	\$ 65,409,621	\$ 71,686,963	\$ 72,128,877	\$ 65,410,533	\$ 65,410,533
<b>B.1.2. Strategy:</b> CREDENTIALING/CERTIFICATION	\$ 1,204,665	\$ 1,275,421	\$ 1,274,532	\$ 1,269,815	\$ 1,269,816	\$ 1,269,815	\$ 1,269,816
<b>B.1.3. Strategy:</b> LTC QUALITY OUTREACH Long-Term Care Quality Outreach.	\$ 5,510,862	\$ 5,080,203	\$ 5,080,202	\$ 5,080,202	\$ 5,080,202	\$ 5,080,203	\$ 5,080,202
<b>Total, Goal B:</b> REGULATION, CERTIFICATION, OUTREACH	\$ 71,339,512	\$ 71,767,069	\$ 71,764,355	\$ 78,036,980	\$ 78,478,895	\$ 71,760,551	\$ 71,760,551

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal:</b> INDIRECT ADMINISTRATION							
<b>C.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 35,328,024	\$ 35,925,010	\$ 37,401,671	\$ 31,959,766	\$ 31,851,995	\$ 36,547,273	\$ 36,547,274
<b>C.1.2. Strategy:</b> IT PROGRAM SUPPORT	\$ 35,967,918	\$ 39,287,106	\$ 38,295,628	\$ 52,357,690	\$ 51,661,648	\$ 34,378,588	\$ 34,287,443
Information Technology Program Support.							
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 71,295,942	\$ 75,212,116	\$ 75,697,299	\$ 84,317,456	\$ 83,513,643	\$ 70,925,861	\$ 70,834,717
<b>D. Goal:</b> DADS EXCEPTIONAL ITEMS HHSC IMPACT							
<b>D.1.1. Strategy:</b> INCREASE CAPACITY OF COMMUNITY SVCS	\$ 0	\$ 0	\$ 0	\$ 23,876,234	\$ 73,281,493	\$ 0	\$ 0
Increase Capacity Community Services (Reduce Waiting & Interest Lists).							
<b>Grand Total, DEPARTMENT OF AGING AND DISABILITY SERVICES</b>	<u>\$ 6,902,109,583</u>	<u>\$ 6,506,336,494</u>	<u>\$ 6,332,305,526</u>	<u>\$ 6,670,009,968</u>	<u>\$ 7,386,429,882</u>	<u>\$ 6,441,182,944</u>	<u>\$ 6,435,030,873</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 568,438,329	\$ 565,457,632	\$ 576,650,275	\$ 581,837,001	\$ 584,338,549	\$ 574,121,767	\$ 574,121,767
Other Personnel Costs	22,245,402	17,721,136	21,444,817	19,627,373	19,627,373	21,552,266	21,459,059
Professional Fees and Services	62,095,346	61,964,560	37,830,874	69,759,077	68,031,660	33,423,144	33,387,401
Fuels and Lubricants	1,772,224	1,848,144	1,629,009	1,601,416	1,601,416	1,624,861	1,615,655
Consumable Supplies	6,212,800	6,192,306	5,184,547	7,063,125	7,063,125	5,146,688	5,118,325
Utilities	11,710,475	11,659,600	14,192,486	12,793,408	12,793,408	14,128,160	14,049,786
Travel	11,498,280	12,401,484	12,143,123	13,297,557	13,588,257	11,981,616	11,975,235
Rent - Building	288,967	295,387	363,747	284,453	284,453	367,429	365,613
Rent - Machine and Other	6,363,913	10,043,411	7,251,463	7,701,118	7,886,785	7,200,357	7,212,399
Other Operating Expense	222,557,219	202,391,924	183,845,623	303,393,016	216,750,125	169,128,019	166,746,797
Client Services	5,770,070,852	5,427,592,622	5,285,579,195	5,462,424,470	6,260,307,421	5,414,921,853	5,411,520,183
Food for Persons - Wards of State	11,990,160	12,038,615	18,288,967	12,572,920	12,572,920	18,184,379	18,080,647
Grants	203,082,654	171,831,570	163,872,620	167,295,492	171,246,227	165,396,527	165,395,003
Capital Expenditures	<u>3,782,962</u>	<u>4,898,103</u>	<u>4,028,780</u>	<u>10,359,542</u>	<u>10,338,163</u>	<u>4,005,878</u>	<u>3,983,003</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 6,902,109,583</u>	<u>\$ 6,506,336,494</u>	<u>\$ 6,332,305,526</u>	<u>\$ 6,670,009,968</u>	<u>\$ 7,386,429,882</u>	<u>\$ 6,441,182,944</u>	<u>\$ 6,435,030,873</u>

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 35,826,806	\$ 29,804,755	\$ 32,288,485	\$	\$	\$ 32,288,485	\$ 32,288,485
Group Insurance	136,277,643	133,422,404	145,256,340			158,759,056	173,564,951
Social Security	43,700,868	42,400,446	42,400,446			42,400,446	42,400,446
Benefits Replacement	<u>2,950,523</u>	<u>2,603,916</u>	<u>2,434,662</u>			<u>2,276,409</u>	<u>2,128,442</u>
Subtotal, Employee Benefits	<u>\$ 218,755,840</u>	<u>\$ 208,231,521</u>	<u>\$ 222,379,933</u>	<u>\$</u>	<u>\$</u>	<u>\$ 235,724,396</u>	<u>\$ 250,382,324</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 15,301,520	\$ 11,909,228	\$ 13,784,793	\$	\$	\$ 11,952,208	\$ 13,218,117
Lease Payments	<u>150,971</u>	<u>348,296</u>	<u>287,333</u>			<u>301,554</u>	<u>336,540</u>
Subtotal, Debt Service	<u>\$ 15,452,491</u>	<u>\$ 12,257,524</u>	<u>\$ 14,072,126</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,253,762</u>	<u>\$ 13,554,657</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 234,208,331</u>	<u>\$ 220,489,045</u>	<u>\$ 236,452,059</u>	<u>\$</u>	<u>\$</u>	<u>\$ 247,978,158</u>	<u>\$ 263,936,981</u>

**Performance Measure Targets**

**A. Goal:** LONG-TERM SERVICES AND SUPPORTS

**Outcome (Results/Impact):**

Average Number of Individuals Served Per Month: Medicaid

Non-waiver Community Services and Supports	117,125	86,663	62,541	62,652	63,398	65,688	68,855
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Average Number of Individuals Served Per Month: Waivers	50,426	45,400	41,813	46,509	68,446	43,563	43,563
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Number of Persons Receiving Services at the End of the							
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Fiscal Year: Waivers	49,670	41,221	42,311	46,509	68,446	43,563	43,563
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**A.1.1. Strategy:** INTAKE, ACCESS, & ELIGIBILITY

**Output (Volume):**

Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services

	26,213	27,851	28,222	29,382	29,382	29,382	29,382
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**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.2.1. Strategy:</b> PRIMARY HOME CARE							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Primary Home Care	53,573	30,104	11,393	11,371	11,372	11,872	12,370
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Primary Home Care	858	839.61	686.53	716.55	716.55	686.53	686.53
<b>A.2.2. Strategy:</b> COMMUNITY ATTENDANT SERVICES							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Community Attendant Services	45,606	46,779	49,195	49,370	50,326	51,793	54,391
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Community Attendant Services	838	867.03	884.74	902.74	902.74	884.74	884.73
<b>A.2.3. Strategy:</b> DAY ACTIVITY & HEALTH SERVICES							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Day Activity and Health Services	17,946	9,780	1,953	2,033	2,068	2,023	2,094
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Day Activity and Health Services	534.42	539.24	502.36	477.08	477.08	502.28	504.27
<b>A.3.1. Strategy:</b> COMMUNITY-BASED ALTERNATIVES							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medicaid Community-based Alternatives (CBA) Waiver	22,810	14,342	9,559	9,816	9,816	9,816	9,816
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medicaid Community-based Alternatives (CBA) Waiver	1,567.58	1,456.99	1,280.52	1,378.36	1,378.36	1,280.52	1,280.52
<b>Explanatory:</b>							
Average Number of Individuals on Interest List Per Month: Medicaid Community-based Alternatives (CBA) Waiver	32,763	19,004	12,847	13,108	13,372	13,108	13,372
Number of Individuals Receiving Services at the End of the Fiscal Year: Community-based Alternatives (CBA) Waiver	20,764	9,559	9,559	9,816	9,816	9,816	9,816
Total Number of Declined Services or Found to be Ineligible for Services during the Fiscal Year: Community-based Alternative (CBA) Waiver	15,377	15,487	8,800	8,800	8,800	8,800	8,800

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Average Number on Community-based Alternatives (CBA)							
Interest List Receiving Other DADS Services Per Month	20,852	9,671.33	6,310	6,436	6,564	6,436	6,564
<b>A.3.2. Strategy: HOME AND COMMUNITY-BASED SERVICES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	19,485	19,854	19,923	20,511	20,511	20,795	20,795
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,465.31	3,431.26	3,426.37	3,449.22	3,449.22	3,496.5	3,496.5
<b>Explanatory:</b>							
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	19,758	19,923	19,923	20,511	20,511	20,795	20,795
Average Number of Individuals on Interest List Per Month: Home and Community Based Services (HCS)	49,713	56,876	65,372	75,047	86,153	75,047	86,153
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Home and Community-based Services (HCS)	607	60	65	0	0	0	0
Average Number on Home Community-based Services (HCS)							
Interest List Receiving Other DADS Services Per Month	15,806	13,672	14,538	14,763	14,992	14,763	14,992
<b>A.3.3. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medicaid Related Conditions Waiver (CLASS)	4,630	4,759	4,707	4,655	4,655	4,655	4,655
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medicaid Related Conditions Waiver (CLASS)	3,478.19	3,482.01	3,472.39	3,503.09	3,503.09	3,472.49	3,472.49
<b>Explanatory:</b>							
Average Number of Individuals on Interest List Per Month: Medicaid Related Conditions Waiver (CLASS)	35,106	41,174	47,244	54,114	61,983	54,114	61,983
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	4,727	4,768	4,655	4,655	4,655	4,655	4,655
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Community Living Assistance and Support Services (CLASS)	1,000	48	338	338	338	338	338
Average Number on Community Living Assistance and Support Services (CLASS) Interest List Receiving Other DADS Services Per Month	5,418	9,097	9,715	9,822	9,931	9,822	9,931

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.3.4. Strategy: DEAF-BLIND MULTIPLE DISABILITIES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	153	149	155	158	158	155	155
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	4,192.9	4,173.59	4,161.92	4,191.29	4,191.29	4,161.92	4,139.46
<b>Explanatory:</b>							
Average Number of Persons on Interest List Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	375	478	600	756	953	756	953
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	149	152	155	158	158	155	155
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Deaf-Blind Multiple Disabilities (DBMD)	0	32	15	15	15	15	15
Average Number on Deaf-Blind Multiple Disabilities (DBMD) Interest List Receiving Other DADS Services Per Month	23	176	188	189	190	189	190
<b>A.3.5. Strategy: MEDICALLY DEPENDENT CHILDREN PGM</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medically Dependent Children Program	2,437	2,308	2,281	2,404	2,404	2,404	2,404
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medically Dependent Children Program	1,486.36	1,479.29	1,475.29	1,437.76	1,437.76	1,475.29	1,475.29
<b>Explanatory:</b>							
Average Number of Persons on Interest List Per Month: Medically Dependent Children Program	20,235	24,111	28,297	33,105	38,730	33,105	38,730
Number of Persons Receiving Services at the End of the Fiscal Year: Medically Dependent Children's Program	2,330	2,281	2,281	2,404	2,404	2,404	2,404
Total Number Declined Services or Found to be Ineligible for Services Fiscal Year: Medically Dependent Children Program (MDCP)	697	628	1,032	1,032	1,032	1,032	1,032
Average Number on Medically Dependent Children Program (MDCP) Interest List Receiving Other DADS Services Per Month	353	1,681	1,770	1,803	1,836	1,803	1,836

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.3.6. Strategy:</b> TEXAS HOME LIVING WAIVER							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Texas Home Living Waiver	911	3,951	5,188	5,738	5,738	5,738	5,738
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	678.94	797.4	834.56	800	800	834.56	834.56
<b>Explanatory:</b>							
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	1,942	4,538	5,738	5,738	5,738	5,738	5,738
<b>A.4.1. Strategy:</b> NON-MEDICAID SERVICES							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	35,778	32,676	32,985	32,985	32,985	32,985	32,985
<b>Explanatory:</b>							
Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	17,487	18,080	18,469	18,469	18,469	18,469	18,469
Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	18,297	18,500	18,469	18,469	18,469	18,469	18,469
<b>A.4.2. Strategy:</b> ID COMMUNITY SERVICES							
<b>Output (Volume):</b>							
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	6,787	4,481	3,872	3,872	3,872	3,872	3,872
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	730.12	707.87	707.87	707.87	707.87	707.87	707.87
<b>Explanatory:</b>							
Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services at the End of the Fiscal Year	12,513	6,768	5,451	5,812	5,812	6,238	6,238
<b>A.4.4. Strategy:</b> IN-HOME AND FAMILY SUPPORT							
<b>Output (Volume):</b>							
Average Number of Individuals Per Month Receiving In-home Family Support (IHFS)	5,701	6,033	5,999	5,999	5,999	5,999	5,999
<b>Efficiencies:</b>							
Average Monthly Cost of In-home Family Support Per Individual	75.44	68.93	69.32	69.32	69.32	69.32	69.32



**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Explanatory:</b>							
Number of Individuals Receiving Services at the End of the Fiscal Year: In-Home and Family Support	6,136	5,999	5,999	5,999	5,999	5,999	5,999
<b>A.5.1. Strategy:</b> ALL-INCLUSIVE CARE - ELDERLY (PACE)							
<b>Output (Volume):</b>							
Average Number of Recipients Per Month: Program for All Inclusive Care (PACE)	989	1,016	1,025	1,105	1,105	1,025	1,025
<b>Efficiencies:</b>							
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,929.23	2,869.75	2,870.02	2,859.2	2,859.2	2,870.02	2,870.02
<b>Explanatory:</b>							
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,017	1,025	1,025	1,105	1,105	1,025	1,025
<b>A.6.1. Strategy:</b> NURSING FACILITY PAYMENTS							
<b>Output (Volume):</b>							
Average Number of Individuals Receiving Medicaid - Funded Nursing Facility Services per Month	56,307	56,771	57,280	56,916	57,030	57,737	58,195
<b>Efficiencies:</b>							
Net Nursing Facility Cost Per Medicaid Resident Per Month	3,131.89	3,230.25	3,310.64	3,258.06	3,236.32	3,339.48	3,320.33
<b>A.6.2. Strategy:</b> MEDICARE SKILLED NURSING FACILITY							
<b>Output (Volume):</b>							
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	6,360	6,326	6,549	6,012	5,949	6,800	7,051
<b>Efficiencies:</b>							
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	1,987.5	2,055.69	2,105.83	2,133.53	2,183.65	2,171.03	2,242.63
<b>A.6.3. Strategy:</b> HOSPICE							
<b>Output (Volume):</b>							
Average Number of Individuals Receiving Hospice Services Per Month	6,673	6,818	7,032	7,218	7,418	7,233	7,433
<b>Efficiencies:</b>							
Average Net Payment Per Individual Per Month for Hospice	2,808.47	2,836.38	2,876.28	2,830.6	2,830.7	2,897.76	2,897.76
<b>A.6.4. Strategy:</b> PROMOTING INDEPENDENCE SERVICES							
<b>Output (Volume):</b>							
Average Number of Individuals Served Through Promoting Independence Per Month	6,589	5,760	5,296	5,769	6,076	5,357	5,420

**DEPARTMENT OF AGING AND DISABILITY SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Promoting Independence	1,567.2	1,479.32	1,420.02	1,431.61	1,430.89	1,418.28	1,416.62
<b>A.7.1. Strategy:</b> INTERMEDIATE CARE FACILITIES - IID							
<b>Output (Volume):</b>							
Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,610	5,616	5,616	5,624	5,624	5,616	5,616
<b>Efficiencies:</b>							
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,513.79	4,368.24	4,356.31	4,384.6	4,384.6	4,356.31	4,356.31
<b>A.8.1. Strategy:</b> STATE SUPPORTED LIVING CENTERS							
<b>Output (Volume):</b>							
Average Monthly Number of State Supported Living Center Campus Residents	4,072	3,882	3,674	3,381	3,134	3,465	3,256
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff as Reported By Victims	1,272	1,090	1,135	1,022	919	1,022	919
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	809	561	707	636	573	636	573
<b>Efficiencies:</b>							
Average Monthly Cost Per State Supported Living Center or State Center Resident	13,546	14,383.11	14,549.52	16,382	17,673	15,338.78	16,228.15
<b>B. Goal:</b> REGULATION, CERTIFICATION, OUTREACH							
<b>Outcome (Results/Impact):</b>							
Percent of Facilities Complying with Standards at Time of Inspection for Licensure and/or Medicare/Medicaid Certification	44.31%	38.76%	42.67%	0%	0%	42.67%	42.67%
<b>B.1.1. Strategy:</b> FACILITY/COMMUNITY-BASED REGULATION							
<b>Output (Volume):</b>							
Total Dollar Amount Collected from Fines	2,540,261	3,385,142	3,254,120	3,254,120	3,254,120	3,254,120	3,254,120
<b>B.1.2. Strategy:</b> CREDENTIALING/CERTIFICATION							
<b>Output (Volume):</b>							
Number of Licenses Issued or Renewed Per Year: Nursing Facility Administrators	962	1,149	991	1,186	991	1,186	991

## DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 17,402,475	\$ 20,195,434	\$ 19,314,994	\$ 24,197,027	\$ 24,197,420	\$ 19,579,850	\$ 19,690,083
GR Match for Medicaid	19,123,520	5,919,429	4,388,150	18,509,073	18,508,681	5,788,811	7,326,155
GR for Vocational Rehabilitation	54,685,191	55,269,310	55,259,807	58,373,329	59,176,951	55,269,599	55,264,559
GR Certified as Match for Medicaid	8,575,841	6,972,267	6,987,870	6,600,150	6,600,150	7,378,806	7,791,412
General Revenue for ECI	658,302	13,879,434	13,821,612	12,441,974	18,871,486	13,590,031	10,074,211
Subtotal, General Revenue Fund	<u>\$ 100,445,329</u>	<u>\$ 102,235,874</u>	<u>\$ 99,772,433</u>	<u>\$ 120,121,553</u>	<u>\$ 127,354,688</u>	<u>\$ 101,607,097</u>	<u>\$ 100,146,420</u>
<u>General Revenue Fund - Dedicated</u>							
Comprehensive Rehabilitation Account No. 107	9,080,875	16,017,089	18,192,272	18,192,272	18,192,272	18,192,272	18,192,272
Business Enterprise Program Account No. 492	1,825,931	1,584,967	1,584,967	1,584,967	1,584,967	666,658	666,658
Business Enterprise Program Trust Fund Acct. No. 5043	3,252,444	808,436	808,436	808,436	808,436	808,436	808,436
I Love Texas License Plate Acct. No. 5086	20,156	20,000	20,000	20,000	20,000	20,000	20,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 14,179,406</u>	<u>\$ 18,430,492</u>	<u>\$ 20,605,675</u>	<u>\$ 20,605,675</u>	<u>\$ 20,605,675</u>	<u>\$ 19,687,366</u>	<u>\$ 19,687,366</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	40,609,510	0	0	0	0	0	0
Federal Funds	454,181,040	477,247,583	479,272,536	497,205,501	498,405,578	477,779,890	483,036,863
Subtotal, Federal Funds	<u>\$ 494,790,550</u>	<u>\$ 477,247,583</u>	<u>\$ 479,272,536</u>	<u>\$ 497,205,501</u>	<u>\$ 498,405,578</u>	<u>\$ 477,779,890</u>	<u>\$ 483,036,863</u>
<u>Other Funds</u>							
Blind Endowment Fund No. 493	1,949	2,813	0	0	0	1,406	1,407
Appropriated Receipts	313,365	361,429	295,969	295,969	295,969	295,969	295,969
Interagency Contracts	942,814	925,052	874,451	691,357	691,357	691,357	691,357
Interagency Contracts - Transfer from Foundation School Fund No. 193	12,296,640	0	0	11,808,209	11,831,035	0	0
Universal Services Fund Reimbursements	686,732	975,509	975,310	975,410	975,410	975,409	975,410
Subrogation Receipts	295,409	487,071	88,594	88,594	88,594	286,145	286,145
Appropriated Receipts for VR	10,517	16,579	16,579	16,579	16,579	934,888	934,888

**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Foundation School Funds as Match for Medicaid	4,201,462	16,498,102	16,498,102	4,689,893	4,667,067	16,498,102	16,498,102
Subtotal, Other Funds	<u>\$ 18,748,888</u>	<u>\$ 19,266,555</u>	<u>\$ 18,749,005</u>	<u>\$ 18,566,011</u>	<u>\$ 18,566,011</u>	<u>\$ 19,683,276</u>	<u>\$ 19,683,278</u>
<b>Total, Method of Financing</b>	<u>\$ 628,164,173</u>	<u>\$ 617,180,504</u>	<u>\$ 618,399,649</u>	<u>\$ 656,498,740</u>	<u>\$ 664,931,952</u>	<u>\$ 618,757,629</u>	<u>\$ 622,553,927</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	3,207.2	3,087.7	3,209.5	3,209.5	3,209.5	3,209.5	3,209.5
<b>Schedule of Exempt Positions:</b>							
Commissioner, Group 6	\$132,600	\$145,860	\$145,860	\$162,000	\$162,000	\$145,860	\$145,860
<b>Items of Appropriation:</b>							
<b>A. Goal: CHILDREN WITH DISABILITIES</b>							
Ensure Children and Their Families Reach Their Developmental Goals.							
<b>A.1.1. Strategy:</b> ECI SERVICES Early Childhood Intervention Services.	\$ 164,354,711	\$ 134,962,193	\$ 135,260,169	\$ 161,544,836	\$ 170,495,328	\$ 142,826,490	\$ 150,816,063
<b>A.1.2. Strategy:</b> ECI RESPITE SERVICES	\$ 384,979	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>A.1.3. Strategy:</b> ENSURE QUALITY ECI SERVICES Ensure Quality ECI Services by Training, Evaluation and Assistance.	\$ 1,239,476	\$ 1,561,233	\$ 1,561,233	\$ 1,561,233	\$ 1,561,233	\$ 1,561,233	\$ 1,561,233
<b>A.2.1. Strategy:</b> HABILITATIVE SERVICES FOR CHILDREN Habilitative Services for Blind and Visually Impaired Children.	\$ 4,796,332	\$ 4,690,378	\$ 4,688,378	\$ 4,688,377	\$ 4,688,378	\$ 4,674,846	\$ 4,666,895
<b>A.3.1. Strategy:</b> AUTISM PROGRAM	<u>\$ 3,138,686</u>	<u>\$ 3,300,000</u>	<u>\$ 3,300,000</u>	<u>\$ 5,675,599</u>	<u>\$ 5,675,599</u>	<u>\$ 3,300,000</u>	<u>\$ 3,300,000</u>
<b>Total, Goal A: CHILDREN WITH DISABILITIES</b>	<u>\$ 173,914,184</u>	<u>\$ 144,913,804</u>	<u>\$ 145,209,780</u>	<u>\$ 173,870,045</u>	<u>\$ 182,820,538</u>	<u>\$ 152,762,569</u>	<u>\$ 160,744,191</u>
<b>B. Goal: PERSONS WITH DISABILITIES</b>							
Rehabilitation Services for Persons with Disabilities.							
<b>B.1.1. Strategy:</b> INDEPENDENT LIVING SERVICES - BLIND	\$ 3,565,970	\$ 3,136,124	\$ 3,261,596	\$ 3,386,151	\$ 3,385,855	\$ 3,386,414	\$ 3,386,117

**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> BLINDNESS EDUCATION Blindness Education, Screening and Treatment (BEST) Program.	\$ 267,964	\$ 400,743	\$ 400,743	\$ 400,743	\$ 400,743	\$ 400,743	\$ 400,743
<b>B.1.3. Strategy:</b> VOCATIONAL REHABILITATION - BLIND Voc Rehab Services for Persons Who are Blind or Visually Impaired.	\$ 48,433,482	\$ 49,264,847	\$ 49,098,277	\$ 51,263,424	\$ 50,921,412	\$ 49,022,169	\$ 47,934,559
<b>B.1.4. Strategy:</b> BUSINESS ENTERPRISES OF TEXAS Provide Employment in Food Service Industry for Persons Who are Blind.	\$ 2,666,627	\$ 2,224,062	\$ 2,246,008	\$ 2,846,008	\$ 2,846,008	\$ 2,246,008	\$ 2,246,008
<b>B.1.5. Strategy:</b> BUSN ENTERPRISES OF TEX TRUST FUND Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable.	\$ 3,252,444	\$ 808,436	\$ 808,436	\$ 808,436	\$ 808,436	\$ 808,436	\$ 808,436
<b>B.2.1. Strategy:</b> CONTRACT SERVICES - DEAF Contract For Services for Persons Who Are Deaf or Hard of Hearing.	\$ 2,402,901	\$ 2,407,223	\$ 2,407,223	\$ 2,827,223	\$ 2,827,223	\$ 2,407,223	\$ 2,407,223
<b>B.2.2. Strategy:</b> EDUC, TRAINING, CERTIFICATION-DEAF Ensure the Quality of Programs through Educ., Training, & Regulation.	\$ 1,454,919	\$ 1,174,854	\$ 1,208,396	\$ 1,671,604	\$ 1,671,604	\$ 1,025,302	\$ 1,025,302
<b>B.2.3. Strategy:</b> TELEPHONE ACCESS ASSISTANCE Ensure Telephone Access for Deaf and Persons with Other Disabilities.	\$ 686,732	\$ 975,509	\$ 975,310	\$ 975,410	\$ 975,410	\$ 975,409	\$ 975,410
<b>B.3.1. Strategy:</b> VOCATIONAL REHABILITATION - GENERAL Rehabilitate & Place People w/Disabilities in Competitive Employment.	\$ 216,230,000	\$ 224,272,115	\$ 223,990,905	\$ 228,755,736	\$ 228,580,761	\$ 217,885,737	\$ 214,723,319
<b>B.3.2. Strategy:</b> INDEPENDENT LIVING CENTERS Work w/Independent Living Centers & State Independent Living Council.	\$ 2,689,283	\$ 2,689,283	\$ 2,689,283	\$ 3,679,724	\$ 3,679,724	\$ 2,689,283	\$ 2,689,283
<b>B.3.3. Strategy:</b> INDEPENDENT LIVING SERVICE - GEN Provide Consumer-driven Independent Living Services.	\$ 6,553,084	\$ 6,855,461	\$ 7,966,873	\$ 7,877,414	\$ 7,877,414	\$ 7,877,414	\$ 7,877,414
<b>B.3.4. Strategy:</b> COMPREHENSIVE REHABILITATION Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	<u>\$ 12,160,463</u>	<u>\$ 22,680,795</u>	<u>\$ 24,765,525</u>	<u>\$ 24,765,525</u>	<u>\$ 24,765,525</u>	<u>\$ 23,723,160</u>	<u>\$ 23,723,160</u>
<b>Total, Goal B: PERSONS WITH DISABILITIES</b>	<u>\$ 300,363,869</u>	<u>\$ 316,889,452</u>	<u>\$ 319,818,575</u>	<u>\$ 329,257,398</u>	<u>\$ 328,740,115</u>	<u>\$ 312,447,298</u>	<u>\$ 308,196,974</u>

**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal:</b> DISABILITY DETERMINATION							
Provide Disability Determination Services within SSA Guidelines.							
<b>C.1.1. Strategy:</b> DISABILITY DETERMINATION SVCS (DDS)	\$ 130,043,518	\$ 132,046,750	\$ 130,516,528	\$ 130,516,528	\$ 130,516,528	\$ 130,516,528	\$ 130,516,528
Determine Federal SSI and SSDI Eligibility.							
<b>D. Goal:</b> PROGRAM SUPPORT							
<b>D.1.1. Strategy:</b> CENTRAL PROGRAM SUPPORT	\$ 12,047,703	\$ 11,857,249	\$ 12,107,647	\$ 12,107,651	\$ 12,107,653	\$ 12,107,650	\$ 12,107,653
<b>D.1.2. Strategy:</b> REGIONAL PROGRAM SUPPORT	\$ 737,975	\$ 775,129	\$ 775,129	\$ 775,129	\$ 775,129	\$ 775,129	\$ 775,129
<b>D.1.3. Strategy:</b> OTHER PROGRAM SUPPORT	\$ 5,346,121	\$ 5,891,502	\$ 5,014,452	\$ 5,014,452	\$ 5,014,452	\$ 5,014,452	\$ 5,014,452
<b>D.1.4. Strategy:</b> IT PROGRAM SUPPORT	\$ 5,710,803	\$ 4,806,618	\$ 4,957,538	\$ 4,957,537	\$ 4,957,537	\$ 5,134,003	\$ 5,199,000
Information Technology Program Support.							
<b>Total, Goal D:</b> PROGRAM SUPPORT	\$ 23,842,602	\$ 23,330,498	\$ 22,854,766	\$ 22,854,769	\$ 22,854,771	\$ 23,031,234	\$ 23,096,234
<b>Grand Total, DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES</b>	\$ 628,164,173	\$ 617,180,504	\$ 618,399,649	\$ 656,498,740	\$ 664,931,952	\$ 618,757,629	\$ 622,553,927
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 154,374,075	\$ 152,029,923	\$ 158,085,660	\$ 158,325,067	\$ 158,325,067	\$ 158,085,660	\$ 158,085,660
Other Personnel Costs	6,819,855	5,840,469	4,772,362	4,772,362	4,772,362	4,772,362	4,772,362
Professional Fees and Services	18,948,044	27,662,277	24,146,609	23,533,133	23,533,133	24,060,888	24,170,730
Fuels and Lubricants	96,279	96,137	96,239	96,239	96,239	96,239	96,239
Consumable Supplies	1,085,322	1,199,100	1,188,384	1,188,384	1,188,384	1,188,384	1,188,384
Utilities	2,136,288	2,159,167	2,257,131	2,257,131	2,257,131	2,257,131	2,257,131
Travel	4,735,455	5,509,955	5,596,508	5,617,848	5,617,848	5,597,270	5,597,270
Rent - Building	2,712,771	2,744,974	2,754,213	2,754,213	2,754,213	2,754,213	2,754,213
Rent - Machine and Other	2,781,963	3,058,982	3,024,469	3,038,517	3,038,517	3,038,517	3,038,517
Other Operating Expense	32,621,576	32,863,584	32,301,331	33,138,367	33,135,671	32,681,804	32,677,222
Client Services	298,383,939	290,848,057	291,380,775	314,259,568	315,916,639	291,916,318	295,649,160
Grants	95,700,858	91,829,492	92,040,274	107,448,423	114,224,106	92,308,843	92,267,039
Capital Expenditures	7,767,748	1,338,387	755,694	69,488	72,642	0	0
<b>Total, Object-of-Expense Informational Listing</b>	\$ 628,164,173	\$ 617,180,504	\$ 618,399,649	\$ 656,498,740	\$ 664,931,952	\$ 618,757,629	\$ 622,553,927

**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 10,363,517	\$ 8,621,536	\$ 9,339,998	\$	\$	\$ 9,339,998	\$ 9,339,998
Group Insurance	28,244,916	27,653,139	30,122,771			32,941,675	36,034,584
Social Security	11,676,682	11,329,215	11,329,215			11,329,215	11,329,215
Benefits Replacement	<u>961,386</u>	<u>848,449</u>	<u>793,299</u>			<u>741,735</u>	<u>693,522</u>
Subtotal, Employee Benefits	<u>\$ 51,246,501</u>	<u>\$ 48,452,339</u>	<u>\$ 51,585,283</u>	<u>\$</u>	<u>\$</u>	<u>\$ 54,352,623</u>	<u>\$ 57,397,319</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 1,473,507</u>	<u>\$ 1,524,140</u>	<u>\$ 1,522,924</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,531,711</u>	<u>\$ 244,155</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u><b>\$ 52,720,008</b></u>	<u><b>\$ 49,976,479</b></u>	<u><b>\$ 53,108,207</b></u>	<u><b>\$</b></u>	<u><b>\$</b></u>	<u><b>\$ 55,884,334</b></u>	<u><b>\$ 57,641,474</b></u>

**Performance Measure Targets**

**A. Goal: CHILDREN WITH DISABILITIES**

**Outcome (Results/Impact):**

Percent of Population under Age Three Served by Early

Childhood Intervention (ECI) Program	3.62%	2.99%	2.98%	3.12%	3.28%	2.96%	2.95%
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Percent of ECI Clients Enrolled in Medicaid	64.3%	64.4%	64.3%	64.3%	64.3%	64.3%	64.3%
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Percent of ECI Program Funded by Medicaid	54.84%	49.8%	47.8%	46.72%	45.77%	47.8%	47.7%
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**A.1.1. Strategy: ECI SERVICES**

**Output (Volume):**

Average Monthly Number of Children Served in Comprehensive Services	30,492	25,039	25,094	27,424	28,951	26,498	27,981
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**Efficiencies:**

Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	449.17	449.17	449.17	490.89	490.76	449.17	449.17
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**Explanatory:**

Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.3	2.7	2.9	2.9	2.9	2.9	2.9
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**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> ECI RESPITE SERVICES							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Respite Services	258	235	250	250	250	250	250
<b>A.2.1. Strategy:</b> HABILITATIVE SERVICES FOR CHILDREN							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Habilitative Services	3,563	3,685	3,700	3,700	3,700	3,700	3,700
<b>Efficiencies:</b>							
Average Monthly Cost Per Child Served	112.18	105	105.59	105.59	105.59	105.59	105.59
<b>Explanatory:</b>							
Number of Children Receiving Habilitative Services (End-of-Year)	4,068	4,224	4,300	4,300	4,300	4,300	4,300
<b>A.3.1. Strategy:</b> AUTISM PROGRAM							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Autism Services	109	140	127	218	218	127	127
<b>Efficiencies:</b>							
Average Monthly Cost Per Child Receiving Autism Services	2,399.61	1,941	2,165.35	2,165.35	2,165.35	2,165.35	2,165.35
<b>Explanatory:</b>							
Number of Children Receiving Autism Services (End-of-Year)	202	240	180	310	310	180	180
<b>B. Goal:</b> PERSONS WITH DISABILITIES							
<b>Outcome (Results/Impact):</b>							
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	73.6%	69.56%	68.9%	68.9%	68.9%	68.9%	68.9%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	58%	55.8%	55.8%	55.8%	55.8%	55.8%
<b>B.1.1. Strategy:</b> INDEPENDENT LIVING SERVICES - BLIND							
<b>Output (Volume):</b>							
Number of Consumers Served	3,493	3,468	3,640	3,779	3,779	3,779	3,779
<b>Efficiencies:</b>							
Average Cost Per Consumer Served	1,020.89	847	896.04	896.04	896.04	896.04	896.04
<b>B.1.2. Strategy:</b> BLINDNESS EDUCATION							
<b>Output (Volume):</b>							
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	1,838	4,387	3,419	3,215	3,035	3,215	3,035



**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Efficiencies:</b>							
Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program	145.79	84	117.21	124.65	132.04	124.65	132.04
<b>B.1.3. Strategy:</b> VOCATIONAL REHABILITATION - BLIND							
<b>Output (Volume):</b>							
Number of Consumers Served	10,426	10,486	10,400	10,859	10,786	10,353	10,121
<b>Efficiencies:</b>							
Average Cost Per Consumer Served	4,645.45	4,373	4,720.99	4,720.99	4,720.99	4,720.99	4,720.99
<b>B.1.4. Strategy:</b> BUSINESS ENTERPRISES OF TEXAS							
<b>Output (Volume):</b>							
Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,598	1,584	1,555	1,560	1,565	1,560	1,565
Number of Blind & Disabled Individuals Employed by BET Facility Managers	97	84	115	118	121	118	121
<b>B.2.2. Strategy:</b> EDUC, TRAINING, CERTIFICATION-DEAF							
<b>Output (Volume):</b>							
Number of Consumers Educated and Interpreters Trained	1,137	1,222	1,200	3,550	3,550	1,200	1,200
<b>Efficiencies:</b>							
Average Time for Ethics Complaint Resolution (Certified Interpreter): Days	87	73.5	90	90	90	90	90
<b>B.2.3. Strategy:</b> TELEPHONE ACCESS ASSISTANCE							
<b>Output (Volume):</b>							
Number of Equipment/Service Vouchers Issued	28,389	26,781	25,000	25,000	25,000	25,000	25,000
<b>B.3.1. Strategy:</b> VOCATIONAL REHABILITATION - GENERAL							
<b>Output (Volume):</b>							
Number of Consumers Served	87,904	83,930	87,904	88,899	90,157	84,388	84,388
Number of Consumers Who Achieved Employment Outcomes	11,496	11,686	11,498	11,499	11,500	11,499	11,500
<b>Efficiencies:</b>							
Cost Per Consumer Served	2,459.84	2,486	2,548.13	2,573.2	2,535.36	2,573.2	2,535.36
<b>B.3.2. Strategy:</b> INDEPENDENT LIVING CENTERS							
<b>Output (Volume):</b>							
Number of People Receiving Services from Independent Living Centers	5,133	5,112	5,342	7,311	7,311	5,342	5,342
<b>B.3.3. Strategy:</b> INDEPENDENT LIVING SERVICE - GEN							
<b>Output (Volume):</b>							
Average Monthly Number of People Receiving DRS Supported Independent Living Services	800	840	960	960	960	960	960

**DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Efficiencies:</b>							
Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services	682.61	680.11	691.57	683.8	683.8	683.8	683.8
<b>Explanatory:</b>							
Number of People Receiving DRS Supported Independent Living Services (End-of-Year)	1,478	2,259	2,675	2,675	2,675	2,675	2,675
<b>B.3.4. Strategy:</b> COMPREHENSIVE REHABILITATION							
<b>Output (Volume):</b>							
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	300	470	539	539	539	516	516
<b>Efficiencies:</b>							
Average Monthly Cost Per CRS Consumer	3,377.91	4,120	3,828.93	3,828.93	3,828.93	3,828.93	3,828.93
<b>Explanatory:</b>							
Number of People Receiving Comprehensive Services (End-of-Year)	488	1,008	1,066	1,066	1,066	1,037	1,037
<b>C. Goal:</b> DISABILITY DETERMINATION							
<b>Outcome (Results/Impact):</b>							
Percent of Case Decisions That Are Accurate	97.7%	96.8%	90.6%	90.6%	90.6%	90.6%	90.6%
<b>C.1.1. Strategy:</b> DISABILITY DETERMINATION SVCS (DDS)							
<b>Output (Volume):</b>							
Number of Disability Cases Determined	366,116	375,294	364,428	357,139	349,996	357,139	349,996
<b>Efficiencies:</b>							
Cost Per Disability Case Determination	355	309	358	365	373	365	373

## DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 426,185,470	\$ 463,332,581	\$ 460,572,277	\$ 561,747,377	\$ 560,246,699	\$ 471,974,679	\$ 481,009,012
GR Match for Medicaid	6,295,282	7,714,164	8,894,604	9,428,841	9,299,997	8,739,899	8,728,492
GR MOE for Temporary Assistance for Needy Families	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749
GR Match for Title IVE (FMAP)	127,151,765	146,754,258	147,674,391	154,496,372	161,005,628	157,148,921	168,245,601
81(R) Supplemental: General Revenue Fund	1,915,219	0	0	0	0	0	0
81(R) Supplemental: GR Match for Medicaid	1,232,616	0	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 570,905,101</u>	<u>\$ 625,925,752</u>	<u>\$ 625,266,021</u>	<u>\$ 733,797,339</u>	<u>\$ 738,677,073</u>	<u>\$ 645,988,248</u>	<u>\$ 666,107,854</u>
<u>General Revenue Fund - Dedicated</u>							
Child Abuse and Neglect Prevention Operating Account No. 5084	7,663,848	5,685,702	5,685,701	5,932,035	5,932,036	5,685,702	5,685,701
Specialty License Plates General	0	10,500	10,500	10,500	10,500	10,500	10,500
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,663,848</u>	<u>\$ 5,696,202</u>	<u>\$ 5,696,201</u>	<u>\$ 5,942,535</u>	<u>\$ 5,942,536</u>	<u>\$ 5,696,202</u>	<u>\$ 5,696,201</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	12,329,816	0	0	0	0	0	0
Federal Funds	776,207,098	685,998,037	724,739,846	727,680,144	734,680,353	715,991,614	725,841,196
81(R) Supplemental: Federal Funds	1,431,446	0	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 789,968,360</u>	<u>\$ 685,998,037</u>	<u>\$ 724,739,846</u>	<u>\$ 727,680,144</u>	<u>\$ 734,680,353</u>	<u>\$ 715,991,614</u>	<u>\$ 725,841,196</u>
<u>Other Funds</u>							
DFPS Appropriated Receipts - Child Support Collections	877,110	980,000	985,000	1,050,000	1,050,000	1,050,000	1,050,000
Appropriated Receipts	5,647,228	5,635,818	6,477,791	6,126,303	6,152,798	6,126,303	6,152,798
Interagency Contracts	259,392	1,318,529	1,348,597	1,320,543	1,320,543	1,320,543	1,320,543
Subtotal, Other Funds	<u>\$ 6,783,730</u>	<u>\$ 7,934,347</u>	<u>\$ 8,811,388</u>	<u>\$ 8,496,846</u>	<u>\$ 8,523,341</u>	<u>\$ 8,496,846</u>	<u>\$ 8,523,341</u>
<b>Total, Method of Financing</b>	<u><u>\$ 1,375,321,039</u></u>	<u><u>\$ 1,325,554,338</u></u>	<u><u>\$ 1,364,513,456</u></u>	<u><u>\$ 1,475,916,864</u></u>	<u><u>\$ 1,487,823,303</u></u>	<u><u>\$ 1,376,172,910</u></u>	<u><u>\$ 1,406,168,592</u></u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE):</b>	10,901.8	10,502.2	11,130.0	11,609.2	11,622.5	11,130.0	11,130.0
<b>Schedule of Exempt Positions:</b>							
Commissioner	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> STATEWIDE INTAKE SERVICES							
Provide Access to DFPS Services by Managing a 24-hour Call Center.							
<b>A.1.1. Strategy:</b> STATEWIDE INTAKE SERVICES	\$ 18,949,205	\$ 18,216,258	\$ 18,201,194	\$ 18,713,181	\$ 19,024,453	\$ 18,208,726	\$ 18,208,726
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.							
<b>B. Goal:</b> CHILD PROTECTIVE SERVICES							
Protect Children Through an Integrated Service Delivery System.							
<b>B.1.1. Strategy:</b> CPS DIRECT DELIVERY STAFF	\$ 415,868,619	\$ 410,057,767	\$ 418,543,974	\$ 446,233,309	\$ 445,447,727	\$ 420,467,902	\$ 420,635,606
Provide Direct Delivery Staff for Child Protective Services.							
<b>B.1.2. Strategy:</b> CPS PROGRAM SUPPORT	\$ 41,828,437	\$ 45,160,434	\$ 50,648,294	\$ 48,432,104	\$ 48,388,010	\$ 47,904,364	\$ 47,904,364
Provide Program Support for Child Protective Services.							
<b>B.1.3. Strategy:</b> TWC FOSTER DAY CARE	\$ 12,099,519	\$ 11,995,848	\$ 12,578,069	\$ 13,003,788	\$ 13,125,432	\$ 12,286,958	\$ 12,286,959
TWC Foster Day Care Purchased Services.							
<b>B.1.4. Strategy:</b> TWC RELATIVE DAY CARE	\$ 10,608,455	\$ 9,496,887	\$ 10,756,955	\$ 10,048,258	\$ 10,353,886	\$ 10,048,258	\$ 10,205,584
TWC Relative Day Care Purchased Services.							
<b>B.1.5. Strategy:</b> TWC PROTECTIVE DAY CARE	\$ 22,027,973	\$ 16,297,979	\$ 18,071,702	\$ 17,886,581	\$ 18,430,619	\$ 17,184,840	\$ 17,184,841
TWC Protective Day Care Purchased Services.							
<b>B.1.6. Strategy:</b> ADOPTION PURCHASED SERVICES	\$ 7,237,759	\$ 5,367,317	\$ 4,536,571	\$ 6,048,762	\$ 6,048,762	\$ 4,536,572	\$ 4,536,572
<b>B.1.7. Strategy:</b> POST-ADOPTION PURCHASED SERVICES	\$ 4,021,644	\$ 2,287,152	\$ 2,744,777	\$ 3,354,620	\$ 3,354,620	\$ 2,515,964	\$ 2,515,965
<b>B.1.8. Strategy:</b> PAL PURCHASED SERVICES	\$ 8,902,942	\$ 9,386,357	\$ 8,751,363	\$ 9,325,107	\$ 9,325,107	\$ 8,877,186	\$ 8,877,186
Preparation for Adult Living Purchased Services.							
<b>B.1.9. Strategy:</b> SUBSTANCE ABUSE PURCHASED SERVICES	\$ 6,292,490	\$ 4,733,804	\$ 5,484,203	\$ 5,209,006	\$ 5,209,006	\$ 5,109,003	\$ 5,109,004
<b>B.1.10. Strategy:</b> OTHER CPS PURCHASED SERVICES	\$ 35,890,722	\$ 21,293,975	\$ 37,906,002	\$ 33,213,297	\$ 33,213,297	\$ 29,599,989	\$ 29,599,988
Other Purchased Child Protective Services.							
<b>B.1.11. Strategy:</b> FOSTER CARE PAYMENTS	\$ 383,230,394	\$ 373,952,146	\$ 362,591,904	\$ 399,101,689	\$ 407,992,077	\$ 373,522,033	\$ 389,816,222

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.12. Strategy:</b> ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	\$ 179,527,130	\$ 194,259,762	\$ 208,916,261	\$ 221,859,007	\$ 235,714,174	\$ 223,084,303	\$ 236,892,930
<b>B.1.13. Strategy:</b> RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	<u>\$ 9,630,251</u>	<u>\$ 9,307,341</u>	<u>\$ 10,324,273</u>	<u>\$ 10,549,866</u>	<u>\$ 10,903,952</u>	<u>\$ 9,815,807</u>	<u>\$ 9,815,807</u>
<b>Total, Goal B:</b> CHILD PROTECTIVE SERVICES	<u>\$ 1,137,166,335</u>	<u>\$ 1,113,596,769</u>	<u>\$ 1,151,854,348</u>	<u>\$ 1,224,265,394</u>	<u>\$ 1,247,506,669</u>	<u>\$ 1,164,953,179</u>	<u>\$ 1,195,381,028</u>
<b>C. Goal:</b> PREVENTION PROGRAMS Prevention and Early Intervention Programs.							
<b>C.1.1. Strategy:</b> STAR PROGRAM Services to At-Risk Youth (STAR) Program.	\$ 19,423,201	\$ 18,283,303	\$ 18,283,304	\$ 21,000,861	\$ 21,000,861	\$ 18,283,304	\$ 18,283,303
<b>C.1.2. Strategy:</b> CYD PROGRAM Community Youth Development (CYD) Program.	\$ 6,115,709	\$ 5,039,300	\$ 5,039,300	\$ 7,847,599	\$ 7,847,599	\$ 5,039,300	\$ 5,039,300
<b>C.1.3. Strategy:</b> TEXAS FAMILIES PROGRAM Texas Families: Together and Safe Program.	\$ 2,982,184	\$ 2,610,039	\$ 2,610,039	\$ 4,121,878	\$ 4,121,878	\$ 2,610,039	\$ 2,610,039
<b>C.1.4. Strategy:</b> CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	\$ 1,207,345	\$ 3,950,277	\$ 3,946,954	\$ 2,860,007	\$ 2,341,659	\$ 2,860,007	\$ 2,341,659
<b>C.1.5. Strategy:</b> OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	\$ 6,747,408	\$ 2,290,576	\$ 2,290,576	\$ 8,955,910	\$ 8,955,910	\$ 2,290,576	\$ 2,290,576
<b>C.1.6. Strategy:</b> AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	<u>\$ 1,184,637</u>	<u>\$ 1,017,479</u>	<u>\$ 1,429,903</u>	<u>\$ 2,092,585</u>	<u>\$ 2,005,071</u>	<u>\$ 1,223,691</u>	<u>\$ 1,223,691</u>
<b>Total, Goal C:</b> PREVENTION PROGRAMS	<u>\$ 37,660,484</u>	<u>\$ 33,190,974</u>	<u>\$ 33,600,076</u>	<u>\$ 46,878,840</u>	<u>\$ 46,272,978</u>	<u>\$ 32,306,917</u>	<u>\$ 31,788,568</u>
<b>D. Goal:</b> ADULT PROTECTIVE SERVICES Protect Elder/Disabled Adults Through a Comprehensive System.							
<b>D.1.1. Strategy:</b> APS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Adult Protective Services.	\$ 49,620,882	\$ 51,666,839	\$ 52,717,274	\$ 54,505,585	\$ 54,583,109	\$ 52,192,056	\$ 52,192,057
<b>D.1.2. Strategy:</b> APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	\$ 4,882,892	\$ 5,254,685	\$ 5,314,853	\$ 5,325,525	\$ 5,332,483	\$ 5,284,769	\$ 5,284,769
<b>D.1.3. Strategy:</b> MH AND ID INVESTIGATIONS	<u>\$ 9,012,846</u>	<u>\$ 9,545,959</u>	<u>\$ 9,952,111</u>	<u>\$ 9,805,201</u>	<u>\$ 9,800,432</u>	<u>\$ 9,749,035</u>	<u>\$ 9,749,035</u>
<b>Total, Goal D:</b> ADULT PROTECTIVE SERVICES	<u>\$ 63,516,620</u>	<u>\$ 66,467,483</u>	<u>\$ 67,984,238</u>	<u>\$ 69,636,311</u>	<u>\$ 69,716,024</u>	<u>\$ 67,225,860</u>	<u>\$ 67,225,861</u>

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>E. Goal:</b> CHILD CARE REGULATION							
Regulate Child Day Care and Residential Child Care.							
<b>E.1.1. Strategy:</b> CHILD CARE REGULATION	\$ 34,550,071	\$ 33,069,181	\$ 33,374,354	\$ 33,304,832	\$ 33,339,823	\$ 33,221,769	\$ 33,221,766
<b>F. Goal:</b> INDIRECT ADMINISTRATION							
<b>F.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 14,259,800	\$ 14,547,380	\$ 13,729,381	\$ 14,233,392	\$ 14,220,890	\$ 14,138,380	\$ 14,138,381
<b>F.1.2. Strategy:</b> OTHER SUPPORT SERVICES	\$ 5,126,161	\$ 5,423,493	\$ 5,354,229	\$ 5,428,852	\$ 5,428,852	\$ 5,388,861	\$ 5,388,861
<b>F.1.3. Strategy:</b> REGIONAL ADMINISTRATION	\$ 353,807	\$ 358,717	\$ 356,374	\$ 357,542	\$ 357,542	\$ 357,545	\$ 357,546
<b>F.1.4. Strategy:</b> IT PROGRAM SUPPORT	\$ 30,670,033	\$ 24,164,011	\$ 23,615,171	\$ 27,202,213	\$ 27,056,068	\$ 25,447,901	\$ 25,900,577
<b>F.1.5. Strategy:</b> AGENCY-WIDE AUTOMATED SYSTEMS	<u>\$ 33,068,523</u>	<u>\$ 16,520,072</u>	<u>\$ 16,444,091</u>	<u>\$ 35,896,307</u>	<u>\$ 24,900,004</u>	<u>\$ 14,923,772</u>	<u>\$ 14,557,278</u>
Agency-wide Automated Systems (Capital Projects).							
<b>Total, Goal F:</b> INDIRECT ADMINISTRATION	<u>\$ 83,478,324</u>	<u>\$ 61,013,673</u>	<u>\$ 59,499,246</u>	<u>\$ 83,118,306</u>	<u>\$ 71,963,356</u>	<u>\$ 60,256,459</u>	<u>\$ 60,342,643</u>
<b>Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</b>	<u>\$ 1,375,321,039</u>	<u>\$ 1,325,554,338</u>	<u>\$ 1,364,513,456</u>	<u>\$ 1,475,916,864</u>	<u>\$ 1,487,823,303</u>	<u>\$ 1,376,172,910</u>	<u>\$ 1,406,168,592</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 418,364,767	\$ 406,742,436	\$ 421,298,162	\$ 440,226,606	\$ 442,455,316	\$ 422,239,815	\$ 422,234,607
Other Personnel Costs	13,585,638	14,007,000	14,383,366	14,926,419	14,946,391	14,423,486	14,428,686
Professional Fees and Services	22,478,695	18,806,141	17,162,117	36,647,837	26,092,690	16,085,133	16,169,526
Consumable Supplies	331,778	339,858	321,752	782,348	806,042	306,651	316,770
Utilities	8,048,915	7,070,201	6,236,628	7,307,258	7,764,892	6,945,947	7,385,224
Travel	39,152,274	37,344,121	31,328,659	40,524,667	40,549,815	38,002,150	37,520,089
Rent - Building	172,744	264,720	269,237	267,414	267,424	267,096	267,074
Rent - Machine and Other	4,474,477	8,533,535	8,503,343	8,059,371	7,734,820	7,705,331	7,370,865
Other Operating Expense	142,631,585	131,512,707	138,674,469	140,257,500	136,218,428	130,020,753	130,042,823
Client Services	724,725,053	700,812,377	726,231,640	786,814,255	810,885,207	740,075,679	770,333,307
Food for Persons - Wards of State	113,822	71,317	71,913	73,899	73,897	71,579	71,240
Grants	0	10,500	10,500	10,500	10,500	10,500	10,500
Capital Expenditures	<u>1,241,291</u>	<u>39,425</u>	<u>21,670</u>	<u>18,790</u>	<u>17,881</u>	<u>18,790</u>	<u>17,881</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,375,321,039</u>	<u>\$ 1,325,554,338</u>	<u>\$ 1,364,513,456</u>	<u>\$ 1,475,916,864</u>	<u>\$ 1,487,823,303</u>	<u>\$ 1,376,172,910</u>	<u>\$ 1,406,168,592</u>

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 27,907,215	\$ 23,216,351	\$ 25,151,047	\$	\$	\$ 25,151,047	\$ 25,151,047
Group Insurance	71,805,047	70,300,614	75,845,325			82,130,590	88,943,073
Social Security	32,438,482	31,473,199	31,473,199			31,473,199	31,473,199
Benefits Replacement	<u>1,709,776</u>	<u>1,508,923</u>	<u>1,410,843</u>			<u>1,319,138</u>	<u>1,233,394</u>
Subtotal, Employee Benefits	<u>\$ 133,860,520</u>	<u>\$ 126,499,087</u>	<u>\$ 133,880,414</u>	<u>\$</u>	<u>\$</u>	<u>\$ 140,073,974</u>	<u>\$ 146,800,713</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 710,631</u>	<u>\$ 710,176</u>	<u>\$ 570,910</u>	<u>\$</u>	<u>\$</u>	<u>\$ 595,801</u>	<u>\$ 658,953</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 134,571,151</u>	<u>\$ 127,209,263</u>	<u>\$ 134,451,324</u>	<u>\$</u>	<u>\$</u>	<u>\$ 140,669,775</u>	<u>\$ 147,459,666</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: STATEWIDE INTAKE SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.3	8.5	9.4	8.7	8.7	9.4	9.4
<b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b>							
<b>Output (Volume):</b>							
Number of CPS Reports of Child Abuse/Neglect	222,541	210,223	207,321	257,183	264,490	212,692	218,152
<b>B. Goal: CHILD PROTECTIVE SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent Absence of Maltreatment within Six Months of Intake (CPS)	97.3%	97.2%	97%	97%	97%	97%	97%
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	58.5%	59.9%	59%	59%	59%	59%	59%
Child Protective Services Caseworker Turnover Rate	25	26.1	24.4	23.3	22.2	24.3	24.2
<b>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</b>							
<b>Output (Volume):</b>							
Number of Completed CPS Investigations	175,421	166,076	163,423	170,504	175,348	167,657	171,961

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Number of Confirmed CPS Cases of Child Abuse/Neglect	39,263	38,296	41,085	39,363	40,498	42,149	43,231
Number of Children in FPS Conservatorship Who Are Adopted	4,635	4,971	4,996	5,095	5,197	5,716	6,088
<b>Efficiencies:</b>							
CPS Daily Caseload per Worker: Investigation	27.4	24.59	25.05	21.6	21.8	25.39	25.79
CPS Daily Caseload per Worker: Family-Based Safety Services	16.9	14.27	15.42	13	13.2	15.68	15.84
CPS Daily Caseload per Worker: Substitute Care Services	32	33.67	34.9	28.7	28.8	35.34	35.87
<b>B.1.3. Strategy: TWC FOSTER DAY CARE</b>							
<b>Output (Volume):</b>							
Average Number of Days of TWC Foster Day Care Paid per Month	46,633	48,376	44,705	45,189	45,614	42,698	42,700
<b>Efficiencies:</b>							
Average Daily Cost for TWC Foster Day Care Services	21.53	21.95	23.45	23.98	23.98	23.98	23.98
<b>B.1.4. Strategy: TWC RELATIVE DAY CARE</b>							
<b>Output (Volume):</b>							
Average Number of Days of TWC Relative Day Care Paid per Month	38,502	35,225	40,711	37,284	38,418	37,284	37,284
<b>Efficiencies:</b>							
Average Daily Cost for TWC Relative Day Care Services	20.67	20.78	22.02	22.46	22.46	22.46	22.46
<b>B.1.11. Strategy: FOSTER CARE PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Number of FPS-paid Days of Foster Care per Month	509,613	498,922	481,897	525,299	532,154	496,444	518,200
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,754	16,358	15,843	17,270	17,495	16,321	17,037
<b>Efficiencies:</b>							
Average Monthly FPS Expenditures for Foster Care	31,808,121	31,027,006	30,077,248	33,117,302	33,858,168	30,985,664	32,343,513
Average Monthly FPS Payment per Foster Child (FTE)	1,898.55	1,896.74	1,898.44	1,917.6	1,935.26	1,898.46	1,898.46
<b>B.1.12. Strategy: ADOPTION/PCA PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Number of Children Provided Adoption Subsidy per Month	33,336	35,934	38,519	41,045	43,320	41,085	43,753
Average Monthly Number of Children Receiving Permanency Care Assistance	82	419	959	1,481	2,189	1,339	1,514
<b>Efficiencies:</b>							
Average Monthly Payment per Adoption Subsidy	431.75	429.33	427.11	422.33	419.83	425.43	423.43
Average Monthly Permanency Care Assistance Payment per Child	373.56	397.65	398.06	401.31	407.3	397.86	397.67



**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.13. Strategy:</b> RELATIVE CAREGIVER PAYMENTS							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	1,072	1,123	1,106	1,122	1,164	1,184.7	1,184.7
<b>Efficiencies:</b>							
Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	748.45	690.43	778.19	783.87	780.41	783.87	780.41
<b>C. Goal:</b> PREVENTION PROGRAMS							
<b>Outcome (Results/Impact):</b>							
Percent of CYD Youth Not Referred to Texas Juvenile Justice Department	98.8%	98.05%	98.2%	98.2%	98.2%	98.2%	98.2%
<b>C.1.1. Strategy:</b> STAR PROGRAM							
<b>Output (Volume):</b>							
Average Number of STAR Youth Served per Month	6,438	5,886	5,801	6,470	6,281	5,633	5,468
<b>Efficiencies:</b>							
Average Monthly FPS Cost per STAR Youth Served	246.38	242.87	262.62	270.5	278.62	270.5	278.62
<b>C.1.2. Strategy:</b> CYD PROGRAM							
<b>Output (Volume):</b>							
Average Number of CYD Youth Served per Month	6,158	5,541	5,535	8,368	8,124	5,373	5,217
<b>Efficiencies:</b>							
Average Monthly FPS Cost per CYD Youth Served	82.77	69.77	75.87	78.15	80.5	78.15	80.5
<b>D. Goal:</b> ADULT PROTECTIVE SERVICES							
<b>Outcome (Results/Impact):</b>							
Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	79.1	80.9	80.6	80.6	80.6	80.6	80.6
Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Intellectual Disability Settings	5.8	5.5	5.7	5.8	5.9	5.8	5.9
Percent of Repeat Maltreatment within Six Months of Intake (APS)	10.3%	10.9%	11.9%	11.9%	11.9%	11.9%	11.9%
Adult Protective Services Caseworker Turnover Rate	16.2	19.5	18.2	17.8	17.4	18.3	18.4

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.1.1. Strategy:</b> APS DIRECT DELIVERY STAFF							
<b>Output (Volume):</b>							
Number of Completed APS in Home Investigations	87,741	87,506	89,547	92,624	95,868	92,624	95,868
Number of Confirmed APS in Home Investigations	58,068	59,613	60,957	63,051	65,260	63,051	65,260
<b>Efficiencies:</b>							
APS Daily Caseload per Worker (In Home)	31	29.6	31.2	31.2	31.2	32.2	33.2
<b>D.1.3. Strategy:</b> MH AND ID INVESTIGATIONS							
<b>Output (Volume):</b>							
Number of Completed Investigations in Mental Health and Intellectual Disability Settings	10,981	10,808	11,409	11,716	12,032	11,716	12,032
<b>Efficiencies:</b>							
APS Daily Caseload per Worker (MH and ID Investigations)	3.4	3.6	3.6	3.6	3.6	3.6	3.6
<b>E. Goal:</b> CHILD CARE REGULATION							
<b>Outcome (Results/Impact):</b>							
Percent of Validated Investigations where Children are Placed at High Risk	42.8%	42.38%	42.2%	41.9%	41.6%	41.9%	41.6%
<b>E.1.1. Strategy:</b> CHILD CARE REGULATION							
<b>Output (Volume):</b>							
Number of Child Care Facility Inspections	41,143	40,478	42,110	43,022	43,942	43,022	43,942
Number of Completed Child Abuse/Neglect Investigations	4,131	3,978	4,115	4,119	4,117	4,119	4,117

## DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 591,316,559	\$ 600,404,898	\$ 596,630,158	\$ 729,517,245	\$ 723,116,048	\$ 606,507,692	\$ 595,562,408
GR Match for Medicaid	34,837,607	33,257,694	34,037,774	36,322,663	38,845,211	34,834,298	35,499,468
GR Certified as Match for Medicaid	10,261,836	9,303,287	10,887,598	10,095,443	10,095,442	10,351,141	10,497,251
GR for Mental Health Block Grant	330,161,225	294,780,779	294,780,774	294,780,777	294,780,776	294,780,777	294,780,776
GR for Substance Abuse Prevention and Treatment Block Grant	24,197,215	24,323,467	24,323,466	27,414,380	27,314,381	24,323,466	24,323,467
GR for Maternal and Child Health Block Grant	40,208,729	40,208,729	40,208,729	40,208,729	40,208,729	40,208,729	40,208,729
GR for HIV Services	46,350,348	46,575,088	46,575,088	46,575,088	46,575,088	46,575,088	46,575,088
General Revenue - Insurance Companies Maintenance Tax and							
Insurance Department Fees	6,004,209	6,851,021	6,851,022	6,851,021	6,851,022	6,851,021	6,851,022
Vendor Drug Rebates - Public Health	7,407,808	12,923,000	13,006,000	12,964,500	12,964,500	7,486,357	7,486,357
Subtotal, General Revenue Fund	<u>\$ 1,090,745,536</u>	<u>\$ 1,068,627,963</u>	<u>\$ 1,067,300,609</u>	<u>\$ 1,204,729,846</u>	<u>\$ 1,200,751,197</u>	<u>\$ 1,071,918,569</u>	<u>\$ 1,061,784,566</u>
<u>General Revenue Fund - Dedicated</u>							
Vital Statistics Account No. 019	5,630,559	4,477,075	4,477,075	4,477,075	4,477,075	4,477,075	4,477,075
Hospital Licensing Account No. 129	1,644,633	1,632,148	1,632,148	1,632,148	1,632,148	1,632,148	1,632,148
Food and Drug Fee Account No. 341	1,676,719	1,646,862	1,671,864	1,659,363	1,659,363	1,659,363	1,659,363
Bureau of Emergency Management Account No. 512	2,234,076	2,312,927	2,312,928	2,312,927	2,312,928	2,312,927	2,312,928
Department of Health Public Health Services Fee Account No.							
524	15,018,062	12,999,517	12,985,911	12,992,714	12,992,714	13,067,971	13,293,743
Commission on State Emergency Communications Account No. 5007	1,821,575	1,821,575	1,821,575	1,821,575	1,821,575	1,821,575	1,821,575
Asbestos Removal Licensure Account No. 5017	3,180,805	3,197,859	3,197,088	3,197,473	3,197,474	3,197,473	3,197,474
Workplace Chemicals List Account No. 5020	628,048	632,638	632,638	632,638	632,638	632,638	632,638
Certificate of Mammography Systems Account No. 5021	975,620	1,046,176	1,046,176	1,046,176	1,046,176	1,046,176	1,046,176
Oyster Sales Account No. 5022	252,000	252,000	252,000	252,000	252,000	252,000	252,000
Food and Drug Registration Account No. 5024	5,701,305	5,778,756	6,313,485	6,046,120	6,046,121	6,046,120	6,046,121
Animal Friendly Account No. 5032	556,405	375,000	375,000	375,000	375,000	375,000	375,000
Permanent Fund for Health and Tobacco Education and							
Enforcement Account No. 5044	10,128,500	5,371,500	5,371,500	5,371,500	5,371,500	5,371,500	5,371,500
Permanent Fund Children & Public Health Account No. 5045	4,868,500	4,867,329	4,867,329	4,867,329	4,867,329	4,867,329	4,867,329
Permanent Fund for EMS & Trauma Care Account No. 5046	4,741,500	4,741,249	4,741,249	4,741,249	4,741,249	4,741,249	4,741,249
Permanent Hospital Fund for Capital Improvements and the							
Texas Center for Infectious Disease Account No. 5048	1,195,500	1,195,500	1,195,500	1,195,500	1,195,500	1,195,500	1,195,500

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Owned Multicategorical Teaching Hospital Account No. 5049	8,500,000	5,750,000	5,750,000	5,750,000	5,750,000	5,411,953	4,397,812
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,381,725	2,381,725	2,381,725	2,381,725	2,381,725	2,381,725	2,381,725
Trauma Facility and EMS Account No. 5111	69,999,998	59,750,808	59,750,808	59,750,808	59,750,808	59,750,808	59,750,808
March of Dimes Plates Account No. 5117	9,500	9,906	9,906	9,906	9,906	9,906	9,906
Childhood Immunization Account No. 5125	144,807	144,807	144,807	144,807	144,807	144,807	144,807
Be a Blood Donor Plates, Account 5134	1,000	6,000	6,000	6,000	6,000	6,000	6,000
Health Department Laboratory Financing Fees Account No. 8026	2,877,957	2,866,609	2,874,719	2,873,125	2,871,875	2,873,125	2,871,875
WIC Rebates Account No. 8027	206,840,000	206,840,000	206,840,000	206,840,000	206,840,000	206,840,000	206,840,000
Perpetual Care Account No. 8076	1,260,946	992,011	0	0	0	0	0
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	0	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 352,269,740</u>	<u>\$ 331,189,977</u>	<u>\$ 330,751,431</u>	<u>\$ 330,477,158</u>	<u>\$ 330,475,911</u>	<u>\$ 330,214,368</u>	<u>\$ 329,424,752</u>
<u>Federal Funds</u>							
Federal Funds	1,218,510,730	1,241,156,940	1,257,676,822	1,229,784,290	1,231,393,753	1,227,587,143	1,226,889,261
Federal American Recovery and Reinvestment Fund	18,626,908	4,574,967	1,246,940	9,469	0	9,469	0
Subtotal, Federal Funds	<u>\$ 1,237,137,638</u>	<u>\$ 1,245,731,907</u>	<u>\$ 1,258,923,762</u>	<u>\$ 1,229,793,759</u>	<u>\$ 1,231,393,753</u>	<u>\$ 1,227,596,612</u>	<u>\$ 1,226,889,261</u>
<u>Other Funds</u>							
Appropriated Receipts	32,044,803	48,154,690	48,153,427	48,154,058	48,154,059	48,154,058	48,154,059
State Chest Hospital Fees and Receipts	1,818,618	1,628,036	1,628,036	1,628,036	1,628,036	1,629,067	1,632,161
DSHS Public Health Medicaid Reimbursements	49,753,842	62,050,175	76,494,175	93,384,675	93,384,675	93,384,675	93,384,675
Interagency Contracts	85,211,547	88,518,627	87,743,002	96,621,017	96,621,018	96,469,980	96,016,872
MH Collections for Patient Support and Maintenance	10,379,037	10,379,037	10,379,037	10,379,037	10,379,037	10,379,037	10,379,037
MH Appropriated Receipts	6,496,500	12,773,983	12,773,983	12,599,983	12,599,983	13,335,283	15,541,182
Bond Proceeds - General Obligation Bonds	34,891,269	33,200,000	0	77,101,281	0	0	0
Subtotal, Other Funds	<u>\$ 220,595,616</u>	<u>\$ 256,704,548</u>	<u>\$ 237,171,660</u>	<u>\$ 339,868,087</u>	<u>\$ 262,766,808</u>	<u>\$ 263,352,100</u>	<u>\$ 265,107,986</u>
<b>Total, Method of Financing</b>	<u>\$ 2,900,748,530</u>	<u>\$ 2,902,254,395</u>	<u>\$ 2,894,147,462</u>	<u>\$ 3,104,868,850</u>	<u>\$ 3,025,387,669</u>	<u>\$ 2,893,081,649</u>	<u>\$ 2,883,206,565</u>

DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	12,177.2	11,912.9	12,349.1	12,349.1	12,349.1	12,318.0	12,318.0
<b>Schedule of Exempt Positions:</b> Commissioner, Group 7	\$183,750	\$183,750	\$183,750	\$183,750	\$183,750	\$183,750	\$183,750
<b>Items of Appropriation:</b>							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.1.1. Strategy:</b> PUBLIC HEALTH PREP. & COORD. SVCS Public Health Preparedness and Coordinated Services.	\$ 100,171,079	\$ 86,511,046	\$ 92,697,482	\$ 87,815,240	\$ 87,872,682	\$ 86,416,407	\$ 86,212,827
<b>A.1.2. Strategy:</b> REGISTRIES, INFO, & VITAL RECORDS Health Registries, Information, and Vital Records.	\$ 27,910,819	\$ 33,248,763	\$ 30,321,530	\$ 32,054,980	\$ 32,055,540	\$ 28,054,980	\$ 28,055,540
<b>A.2.1. Strategy:</b> IMMUNIZE CHILDREN & ADULTS IN TEXAS Immunize Children and Adults in Texas.	\$ 79,210,489	\$ 83,292,952	\$ 76,258,510	\$ 89,403,510	\$ 89,635,510	\$ 75,873,104	\$ 74,716,887
<b>A.2.2. Strategy:</b> HIV/STD PREVENTION	\$ 175,582,151	\$ 194,681,913	\$ 190,439,162	\$ 190,439,162	\$ 190,439,162	\$ 190,439,162	\$ 190,112,390
<b>A.2.3. Strategy:</b> INFECTIOUS DISEASE PREV/EPI/SURV Infectious Disease Prevention, Epidemiology and Surveillance.	\$ 41,053,788	\$ 47,851,149	\$ 44,495,379	\$ 47,990,783	\$ 48,325,517	\$ 45,283,591	\$ 44,806,676
<b>A.3.1. Strategy:</b> CHRONIC DISEASE PREVENTION Health Promotion & Chronic Disease Prevention.	\$ 14,203,909	\$ 18,815,027	\$ 19,373,600	\$ 20,796,557	\$ 20,796,557	\$ 18,796,557	\$ 18,796,557
<b>A.3.2. Strategy:</b> ABSTINENCE EDUCATION	\$ 5,079,041	\$ 5,810,270	\$ 6,016,714	\$ 6,013,823	\$ 6,013,824	\$ 6,013,823	\$ 6,013,824
<b>A.3.3. Strategy:</b> KIDNEY HEALTH CARE	\$ 22,866,099	\$ 25,618,454	\$ 25,701,455	\$ 25,659,955	\$ 25,659,954	\$ 19,783,157	\$ 18,587,191
<b>A.3.4. Strategy:</b> CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	\$ 39,561,010	\$ 37,234,389	\$ 36,835,763	\$ 47,431,626	\$ 47,431,626	\$ 35,416,365	\$ 34,770,582
<b>A.3.5. Strategy:</b> EPILEPSY HEMOPHILIA SERVICES	\$ 1,262,390	\$ 1,262,591	\$ 1,262,592	\$ 1,262,592	\$ 1,262,591	\$ 1,167,211	\$ 881,069
<b>A.4.1. Strategy:</b> LABORATORY SERVICES	<u>\$ 45,704,010</u>	<u>\$ 43,808,321</u>	<u>\$ 46,118,823</u>	<u>\$ 55,518,733</u>	<u>\$ 55,518,734</u>	<u>\$ 55,518,733</u>	<u>\$ 55,518,734</u>
<b>Total, Goal A: PREPAREDNESS AND PREVENTION</b>	<u>\$ 552,604,785</u>	<u>\$ 578,134,875</u>	<u>\$ 569,521,010</u>	<u>\$ 604,386,961</u>	<u>\$ 605,011,697</u>	<u>\$ 562,763,090</u>	<u>\$ 558,472,277</u>

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>B.1.1. Strategy:</b> WIC/FARMER'S MARKET NUTRITION SVCS Provide WIC Services: Benefits, Nutrition Education & Counseling.	\$ 781,632,072	\$ 802,870,342	\$ 831,434,241	\$ 821,287,468	\$ 821,268,321	\$ 821,286,556	\$ 821,268,321
<b>B.1.2. Strategy:</b> WOMEN & CHILDREN'S HEALTH SERVICES Women and Children's Health Services.	\$ 74,928,715	\$ 87,908,973	\$ 81,380,063	\$ 81,381,435	\$ 81,381,483	\$ 81,379,498	\$ 81,373,735
<b>B.1.3. Strategy:</b> FAMILY PLANNING SERVICES	\$ 51,918,815	\$ 23,928,436	\$ 19,236,165	\$ 19,236,165	\$ 19,236,165	\$ 21,582,300	\$ 21,582,301
<b>B.1.4. Strategy:</b> COMMUNITY PRIMARY CARE SERVICES	\$ 13,952,680	\$ 14,206,436	\$ 13,998,582	\$ 48,781,751	\$ 48,772,282	\$ 13,571,259	\$ 12,827,581
<b>B.2.1. Strategy:</b> MENTAL HEALTH SVCS-ADULTS Mental Health Services for Adults.	\$ 292,225,909	\$ 279,783,660	\$ 276,456,828	\$ 313,590,449	\$ 319,472,573	\$ 276,479,775	\$ 274,874,548
<b>B.2.2. Strategy:</b> MENTAL HEALTH SVCS-CHILDREN Mental Health Services for Children.	\$ 66,781,040	\$ 63,271,283	\$ 62,911,061	\$ 64,573,067	\$ 64,582,792	\$ 62,911,006	\$ 62,584,548
<b>B.2.3. Strategy:</b> COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services.	\$ 82,030,378	\$ 84,294,196	\$ 84,259,654	\$ 84,276,925	\$ 84,276,925	\$ 84,192,630	\$ 83,939,744
<b>B.2.4. Strategy:</b> NORTHSTAR BEHAV HLTH WAIVER NorthSTAR Behavioral Health Waiver.	\$ 107,799,256	\$ 101,839,562	\$ 104,398,934	\$ 108,494,983	\$ 108,544,570	\$ 105,059,862	\$ 105,109,455
<b>B.2.5. Strategy:</b> SUBSTANCE ABUSE PREV/INTERV/TREAT Substance Abuse Prevention, Intervention and Treatment.	\$ 149,401,492	\$ 143,728,028	\$ 145,605,435	\$ 148,696,349	\$ 148,596,350	\$ 145,605,435	\$ 145,605,436
<b>B.2.6. Strategy:</b> REDUCE USE OF TOBACCO PRODUCTS Develop a Statewide Program to Reduce the Use of Tobacco Products.	\$ 15,367,119	\$ 9,992,453	\$ 9,286,490	\$ 11,089,238	\$ 11,564,470	\$ 9,039,503	\$ 9,039,503
<b>B.3.1. Strategy:</b> EMS AND TRAUMA CARE SYSTEMS	\$ 79,148,894	\$ 68,903,513	\$ 68,903,514	\$ 68,903,514	\$ 68,903,513	\$ 68,903,514	\$ 68,903,513
<b>B.3.2. Strategy:</b> FQHC INFRASTRUCTURE GRANTS Federally Qualified Health Center (FQHC) Infrastructure Grants.	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.3.3. Strategy:</b> INDIGENT HEALTH CARE REIMBURSEMENT Indigent Health Care Reimbursement (UTMB).	\$ 8,500,000	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 5,411,953	\$ 4,397,812
<b>B.3.4. Strategy:</b> COUNTY INDIGENT HEALTH CARE SVCS County Indigent Health Care Services.	<u>\$ 4,665,440</u>	<u>\$ 2,176,233</u>	<u>\$ 2,176,232</u>	<u>\$ 2,176,232</u>	<u>\$ 2,176,233</u>	<u>\$ 2,176,232</u>	<u>\$ 2,176,233</u>
<b>Total, Goal B: COMMUNITY HEALTH SERVICES</b>	<u>\$ 1,731,851,810</u>	<u>\$ 1,688,653,115</u>	<u>\$ 1,705,797,199</u>	<u>\$ 1,778,237,576</u>	<u>\$ 1,784,525,677</u>	<u>\$ 1,697,599,523</u>	<u>\$ 1,693,682,730</u>

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>C. Goal: HOSPITAL FACILITIES AND SERVICES</b>							
Hospital Facilities Management and Services.							
<b>C.1.1. Strategy:</b> TX CENTER FOR INFECTIOUS DISEASE Texas Center for Infectious Disease (TCID).	\$ 10,574,797	\$ 11,932,925	\$ 11,932,925	\$ 11,932,925	\$ 11,932,925	\$ 11,917,972	\$ 11,873,112
<b>C.1.2. Strategy:</b> RIO GRANDE STATE OUTPATIENT CLINIC Rio Grande State Center Outpatient Clinic.	\$ 7,155,202	\$ 4,175,244	\$ 4,175,243	\$ 4,175,244	\$ 4,175,243	\$ 4,174,831	\$ 4,173,593
<b>C.1.3. Strategy:</b> MENTAL HEALTH STATE HOSPITALS	\$ 390,889,920	\$ 391,571,282	\$ 399,654,388	\$ 498,137,655	\$ 411,019,450	\$ 405,428,324	\$ 404,113,989
<b>C.2.1. Strategy:</b> MENTAL HEALTH COMMUNITY HOSPITALS	<u>\$ 30,118,077</u>	<u>\$ 64,403,096</u>	<u>\$ 74,603,096</u>	<u>\$ 75,903,096</u>	<u>\$ 75,903,096</u>	<u>\$ 75,690,052</u>	<u>\$ 75,050,921</u>
<b>Total, Goal C: HOSPITAL FACILITIES AND SERVICES</b>	<u>\$ 438,737,996</u>	<u>\$ 472,082,547</u>	<u>\$ 490,365,652</u>	<u>\$ 590,148,920</u>	<u>\$ 503,030,714</u>	<u>\$ 497,211,179</u>	<u>\$ 495,211,615</u>
<b>D. Goal: CONSUMER PROTECTION SERVICES</b>							
<b>D.1.1. Strategy:</b> FOOD (MEAT) AND DRUG SAFETY	\$ 26,394,335	\$ 26,154,285	\$ 26,584,289	\$ 26,995,184	\$ 26,976,038	\$ 26,322,272	\$ 26,304,038
<b>D.1.2. Strategy:</b> ENVIRONMENTAL HEALTH	\$ 9,831,409	\$ 8,398,475	\$ 8,525,139	\$ 8,525,139	\$ 8,525,139	\$ 8,525,139	\$ 8,525,139
<b>D.1.3. Strategy:</b> RADIATION CONTROL	\$ 10,263,910	\$ 9,721,700	\$ 8,742,391	\$ 8,742,392	\$ 8,742,392	\$ 8,742,392	\$ 8,742,392
<b>D.1.4. Strategy:</b> HEALTH CARE PROFESSIONALS	\$ 7,907,950	\$ 7,706,864	\$ 7,724,913	\$ 7,724,912	\$ 7,724,912	\$ 7,724,912	\$ 7,724,912
<b>D.1.5. Strategy:</b> HEALTH CARE FACILITIES	\$ 10,688,656	\$ 10,792,417	\$ 11,251,419	\$ 11,235,549	\$ 11,235,550	\$ 11,235,549	\$ 11,235,550
<b>D.1.6. Strategy:</b> TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	<u>\$ 1,146,240</u>	<u>\$ 1,146,140</u>	<u>\$ 1,146,140</u>	<u>\$ 1,146,140</u>	<u>\$ 1,146,140</u>	<u>\$ 1,146,140</u>	<u>\$ 1,146,140</u>
<b>Total, Goal D: CONSUMER PROTECTION SERVICES</b>	<u>\$ 66,232,500</u>	<u>\$ 63,919,881</u>	<u>\$ 63,974,291</u>	<u>\$ 64,369,316</u>	<u>\$ 64,350,171</u>	<u>\$ 63,696,404</u>	<u>\$ 63,678,171</u>
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 20,003,462	\$ 19,715,476	\$ 19,647,460	\$ 19,650,998	\$ 19,650,998	\$ 18,991,266	\$ 18,991,262
<b>E.1.2. Strategy:</b> IT PROGRAM SUPPORT Information Technology Program Support.	\$ 30,354,775	\$ 21,955,120	\$ 19,708,156	\$ 21,671,713	\$ 21,581,720	\$ 28,063,118	\$ 28,433,981
<b>E.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 15,045,058	\$ 13,039,875	\$ 12,868,513	\$ 12,868,517	\$ 12,868,514	\$ 12,868,517	\$ 12,868,514
<b>E.1.4. Strategy:</b> REGIONAL ADMINISTRATION	<u>\$ 1,727,982</u>	<u>\$ 1,525,544</u>	<u>\$ 1,524,536</u>	<u>\$ 1,543,683</u>	<u>\$ 1,524,536</u>	<u>\$ 1,524,536</u>	<u>\$ 1,524,536</u>
<b>Total, Goal E: INDIRECT ADMINISTRATION</b>	<u>\$ 67,131,277</u>	<u>\$ 56,236,015</u>	<u>\$ 53,748,665</u>	<u>\$ 55,734,911</u>	<u>\$ 55,625,768</u>	<u>\$ 61,447,437</u>	<u>\$ 61,818,293</u>
<b>F. Goal: CAPITAL ITEMS</b>							
<b>F.1.1. Strategy:</b> LABORATORY (AUSTIN) BOND DEBT	\$ 2,877,957	\$ 2,866,609	\$ 2,874,719	\$ 2,873,125	\$ 2,871,875	\$ 2,873,125	\$ 2,871,875

DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>F.1.2. Strategy:</b> REPAIR & RENOVATION: MH FACILITIES Capital Repair and Renovation: Mental Health Facilities.	\$ 37,343,158	\$ 36,323,666	\$ 3,099,415	\$ 3,088,792	\$ 3,069,505	\$ 3,088,792	\$ 3,069,505
<b>Total, Goal F:</b> CAPITAL ITEMS	\$ 40,221,115	\$ 39,190,275	\$ 5,974,134	\$ 5,961,917	\$ 5,941,380	\$ 5,961,917	\$ 5,941,380
<b>G. Goal:</b> OFFICE VIOLENT SEX OFFENDER MGMT Office of Violent Sex Offender Management.							
<b>G.1.1. Strategy:</b> OFFICE VIOLENT SEX OFFENDER MGMT Office of Violent Sex Offender Management.	\$ 3,969,047	\$ 4,037,687	\$ 4,766,511	\$ 6,029,249	\$ 6,902,262	\$ 4,402,099	\$ 4,402,099
<b>Grand Total,</b> DEPARTMENT OF STATE HEALTH SERVICES	\$ 2,900,748,530	\$ 2,902,254,395	\$ 2,894,147,462	\$ 3,104,868,850	\$ 3,025,387,669	\$ 2,893,081,649	\$ 2,883,206,565
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 464,884,316	\$ 469,571,667	\$ 469,743,620	\$ 472,187,099	\$ 472,255,903	\$ 469,211,955	\$ 469,211,955
Other Personnel Costs	18,229,875	18,824,357	18,907,057	18,911,531	18,913,732	18,885,387	18,885,383
Professional Fees and Services	86,366,510	94,220,992	107,373,400	105,384,666	95,665,110	112,827,889	103,569,189
Fuels and Lubricants	1,287,515	1,279,638	1,279,638	1,279,638	1,279,638	1,279,638	1,279,638
Consumable Supplies	12,451,945	8,907,394	8,905,407	8,967,302	8,967,302	8,908,902	8,908,902
Utilities	14,882,133	15,210,170	15,209,185	15,209,678	15,209,678	15,209,678	15,209,678
Travel	10,938,737	10,895,511	10,895,511	11,037,419	11,041,919	10,810,919	10,810,919
Rent - Building	827,592	1,112,254	1,112,153	1,112,204	1,112,203	1,112,204	1,112,203
Rent - Machine and Other	10,708,172	10,587,526	10,517,848	10,539,540	10,539,540	10,539,540	10,539,540
Other Operating Expense	387,342,009	376,029,390	379,111,838	406,301,994	405,879,205	384,250,559	388,818,431
Client Services	926,401,485	893,850,133	910,447,511	925,486,382	945,706,533	878,083,506	893,729,459
Food for Persons - Wards of State	8,989,436	9,167,728	9,167,728	9,167,728	9,167,728	9,167,728	9,167,728
Grants	912,989,626	943,029,414	937,349,851	988,764,893	995,042,897	935,010,042	930,909,508
Capital Expenditures	44,449,179	49,568,221	14,126,715	130,518,776	34,606,281	37,783,702	21,054,032
<b>Total, Object-of-Expense Informational Listing</b>	\$ 2,900,748,530	\$ 2,902,254,395	\$ 2,894,147,462	\$ 3,104,868,850	\$ 3,025,387,669	\$ 2,893,081,649	\$ 2,883,206,565



DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 30,261,160	\$ 25,174,627	\$ 27,272,513	\$	\$	\$ 27,272,513	\$ 27,272,513
Group Insurance	106,109,480	103,886,313	113,303,865			124,061,620	135,881,004
Social Security	35,068,939	34,025,381	34,025,381			34,025,381	34,025,381
Benefits Replacement	<u>2,798,351</u>	<u>2,469,620</u>	<u>2,309,095</u>			<u>2,159,004</u>	<u>2,018,669</u>
Subtotal, Employee Benefits	<u>\$ 174,237,930</u>	<u>\$ 165,555,941</u>	<u>\$ 176,910,854</u>	<u>\$</u>	<u>\$</u>	<u>\$ 187,518,518</u>	<u>\$ 199,197,567</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 16,505,594	\$ 13,784,483	\$ 16,345,017	\$	\$	\$ 14,609,135	\$ 16,290,477
Lease Payments	<u>1,592,693</u>	<u>1,612,375</u>	<u>1,537,955</u>			<u>1,545,297</u>	<u>356,471</u>
Subtotal, Debt Service	<u>\$ 18,098,287</u>	<u>\$ 15,396,858</u>	<u>\$ 17,882,972</u>	<u>\$</u>	<u>\$</u>	<u>\$ 16,154,432</u>	<u>\$ 16,646,948</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 192,336,217</u>	<u>\$ 180,952,799</u>	<u>\$ 194,793,826</u>	<u>\$</u>	<u>\$</u>	<u>\$ 203,672,950</u>	<u>\$ 215,844,515</u>

Performance Measure Targets

A. Goal: PREPAREDNESS AND PREVENTION

Outcome (Results/Impact):

Percent of Staff Reached During Public Health Disaster Response Drills	NA	NA	80%	80%	80%	80%	80%
Vaccination Coverage Levels among Children Aged 19 to 35 Months	70.9%	72.7%	70%	70.2%	70.4%	70.2%	70.4%
Incidence Rate of TB Among Texas Residents	5.5	5.1	4.6	4.4	4.2	4.4	4.2

A.1.2. Strategy: REGISTRIES, INFO, & VITAL RECORDS

Efficiencies:

Average Number of Days to Certify or Verify Vital Statistics Records	8.3	11.1	14	14	14	11.1	11.1
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A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS

Output (Volume):

Number of Vaccine Doses Administered to Children	14,741,300	12,891,362	14,000,000	14,500,000	14,750,000	14,493,923	14,725,692
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DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Explanatory:</b>							
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	336	343	349	356	363	356	363
<b>A.2.2. Strategy:</b> HIV/STD PREVENTION							
<b>Output (Volume):</b>							
Number of Persons Served by the HIV Medication Program	16,711	17,235	18,479	19,173	19,894	19,173	19,070
<b>A.2.3. Strategy:</b> INFECTIOUS DISEASE PREV/EPI/SURV							
<b>Output (Volume):</b>							
Number of Communicable Disease Investigations Conducted	89,057	59,516	90,000	100,000	100,000	100,000	100,000
<b>A.3.1. Strategy:</b> CHRONIC DISEASE PREVENTION							
<b>Output (Volume):</b>							
Number of Diabetes-related Prevention Activities	457,504	277,962	238,000	238,000	238,000	238,000	238,000
<b>A.3.2. Strategy:</b> ABSTINENCE EDUCATION							
<b>Output (Volume):</b>							
Number of Persons Served in Abstinence Education Programs	NA	48,112	41,800	41,800	41,800	48,000	48,000
<b>A.3.3. Strategy:</b> KIDNEY HEALTH CARE							
<b>Output (Volume):</b>							
Number of Kidney Health Clients Provided Services	19,563	19,563	20,000	20,000	20,000	19,485	17,940
<b>A.3.4. Strategy:</b> CHILDREN WITH SPECIAL NEEDS							
<b>Output (Volume):</b>							
Average Monthly Caseload of Children with Special Health Care Needs (CSHCN) Clients Receiving Health Care Benefits	1,239	1,126	1,100	1,100	1,100	1,090	1,060
<b>B. Goal:</b> COMMUNITY HEALTH SERVICES							
<b>Outcome (Results/Impact):</b>							
Percentage of Eligible WIC Population Served	76.6%	67.6%	69%	69%	69%	69%	69%
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	6.2	5.7	6.1	6	6	5.7	5.7
Percentage of Low Birth Weight Births	8.7%	8.5%	8.6%	8.6%	8.2%	8.6%	8.2%
Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	48.7	44.8	45	45	45	45	45
Percent of Adults Receiving Community Mental Health Services Who Were Admitted to a Level of Care (Service Package) Following Assessment	81.9%	84.2%	92%	92%	92%	92%	92%
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved	83.28%	83.29%	83%	83%	83%	83%	83%

DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Children Receiving Community Mental Health Services Who Were Admitted to a Level of Care (Service Package) Following Assessment	95.1%	95.7%	88%	88%	88%	88%	88%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved	81.17%	82%	82%	82%	82%	82%	82%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	85.77%	86.75%	87%	87%	87%	87%	87%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	82%	89.32%	87%	87%	87%	87%	87%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	81%	87%	84%	84%	84%	84%	84%
Prevalence of Tobacco Use among Middle & High School Youth in Target Areas of Texas	18.3%	18.11%	22%	22%	22%	22%	22%
<b>B.1.1. Strategy: WIC/FARMER'S MARKET NUTRITION SVCS Output (Volume):</b>							
Number of WIC Participants Provided Nutritious Food Supplements Per Month	999,209	971,184	958,644	958,644	958,644	958,644	958,644
<b>Explanatory:</b>							
Incidence (Percent) of Low Birth Weight Babies Born to Women, Infants and Children (WIC) Nutrition Program Mothers	6.1%	6.1%	8.6%	8.6%	8.6%	8.6%	8.6%
<b>B.1.2. Strategy: WOMEN &amp; CHILDREN'S HEALTH SERVICES Output (Volume):</b>							
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	33,007	36,482	41,733	41,733	41,733	41,733	41,733
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	15,322	16,844	15,322	15,322	15,322	15,322	15,322
<b>B.1.3. Strategy: FAMILY PLANNING SERVICES Output (Volume):</b>							
Number of Adults and Adolescents Receiving Family Planning Services	202,968	75,160	65,000	65,000	65,000	65,000	65,000
<b>B.1.4. Strategy: COMMUNITY PRIMARY CARE SERVICES Output (Volume):</b>							
Number of Primary Health Care Eligible Patients Provided Access to Primary Care Services	80,444	64,338	85,000	204,006	204,006	83,792	80,168

DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.2.1. Strategy: MENTAL HEALTH SVCS-ADULTS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Adults Receiving Community Mental Health Services	52,747	51,140	52,484	52,484	52,484	52,166	51,212
Average Monthly Number of Persons Receiving Community Mental Health New Generation Medications	20,845	18,588	21,000	21,000	21,000	21,000	21,000
<b>Efficiencies:</b>							
Average Monthly Cost Per Adult Receiving Community Mental Health Services	359.06	366	361	361	361	361	361
Average Monthly Cost of New Generation Medications Per Person Receiving Community Mental Health New Generation Medications	136.21	157.79	140	140	140	140	140
<b>B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Community Mental Health Services	13,633	13,300	12,206	12,206	12,206	12,146	11,964
<b>Explanatory:</b>							
Number of Children and Adolescents Served at the End of the Year - Community Mental Health Services	17,662	17,351	19,073	19,073	19,073	19,073	19,073
<b>B.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS</b>							
<b>Output (Volume):</b>							
Number of Persons Receiving Crisis Residential Services Per Year	21,104	21,524	16,647	16,647	16,647	16,647	16,647
Number of Persons Receiving Crisis Outpatient Services Per Year	66,567	67,531	59,935	59,935	59,935	59,870	59,675
<b>Efficiencies:</b>							
Average Amount of GR Spent Per Person for Crisis Residential Services	2,394	2,199	2,500	2,500	2,500	2,500	2,500
Average Amount of GR Spent Per Person for Crisis Outpatient Services	624	639	800	800	800	800	800
<b>B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER</b>							
<b>Output (Volume):</b>							
Number of Persons Served by NorthSTAR Behavioral Health Services Waiver Per Year	71,160	60,500	60,500	60,500	60,500	60,500	60,500
<b>B.2.5. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Adults Served in Substance Abuse Prevention Programs	37,189	36,533	39,000	39,000	39,000	39,000	39,000

DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	147,581	154,728	153,000	153,000	153,000	153,000	153,000
Average Monthly Number of Adults Served in Substance Abuse Intervention Programs	9,925	10,994	12,495	12,495	12,495	12,495	12,495
Average Monthly Number of Youth Served in Substance Abuse Intervention Programs	1,891	3,962	4,467	4,467	4,467	4,467	4,467
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	4,161	7,405	7,200	7,200	7,200	7,200	7,200
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	707	1,236	1,250	1,250	1,250	1,250	1,250
<b>B.2.6. Strategy: REDUCE USE OF TOBACCO PRODUCTS</b>							
<b>Output (Volume):</b>							
Number of Texas Communities Implementing Comprehensive Tobacco Prevention Programs	7	7	7	6	6	6	6
<b>B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS</b>							
<b>Output (Volume):</b>							
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,582	2,523	2,587	2,587	2,587	2,587	2,587
<b>Explanatory:</b>							
Number of Trauma Facilities	262	264	272	272	272	272	272
Number of Stroke Facilities	65	97	92	92	92	92	92
<b>C. Goal: HOSPITAL FACILITIES AND SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Patients Receiving State Mental Health Facility Services Whose Functional Level Stabilized or Improved	99%	98%	95%	95%	95%	95%	95%
<b>C.1.1. Strategy: TX CENTER FOR INFECTIOUS DISEASE</b>							
<b>Output (Volume):</b>							
Number of Inpatient Days, Texas Center for Infectious Disease	14,285	15,173	14,600	14,600	14,600	14,600	14,600
<b>C.1.2. Strategy: RIO GRANDE STATE OUTPATIENT CLINIC</b>							
<b>Output (Volume):</b>							
Number of Outpatient Visits, Rio Grande State Center Outpatient Clinic	54,916	38,189	37,656	37,656	37,656	37,593	37,404

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS</b>							
<b>Output (Volume):</b>							
Average Daily Census of State Mental Health Facilities	2,330	2,310	2,376	2,376	2,376	2,376	2,376
Average Monthly Number of State Mental Health Facility Consumers Receiving New Generation Medication Services	2,464	2,370	2,530	2,530	2,530	2,530	2,530
<b>Efficiencies:</b>							
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	400	420	421	466	466	466	466
Average Monthly Cost of New Generation Medications Per Patient Day For State Mental Health Facility Consumer Receiving New Generation Medication Services	606	463	435	435	435	435	435
<b>C.2.1. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS</b>							
<b>Output (Volume):</b>							
Average Daily Number of Occupied Mental Health Community Hospital Beds	197	285	310	310	310	310	310
<b>Efficiencies:</b>							
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	435	470	483	483	483	483	483
<b>D. Goal: CONSUMER PROTECTION SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Licenses Issued within Regulatory Timeframe	98%	97%	98%	98.7%	98.7%	98.7%	98.7%
<b>D.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</b>							
<b>Efficiencies:</b>							
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	257	274	295	295	295	295	295
<b>D.1.2. Strategy: ENVIRONMENTAL HEALTH</b>							
<b>Efficiencies:</b>							
Average Cost Per Surveillance Activity - Environmental Health	172	182	175	175	175	175	175
<b>D.1.3. Strategy: RADIATION CONTROL</b>							
<b>Efficiencies:</b>							
Average Cost Per Surveillance Activity - Radiation Control	354	291	300	300	300	300	300
<b>D.1.4. Strategy: HEALTH CARE PROFESSIONALS</b>							
<b>Output (Volume):</b>							
Number of Health Care Professionals and Licensed Chemical Dependency Counselors Licensed, Permitted, Certified, Registered, or Documented	96,948	98,344	92,000	92,000	92,000	92,000	92,000

DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>G. Goal:</b> OFFICE VIOLENT SEX OFFENDER MGMT							
<b>G.1.1. Strategy:</b> OFFICE VIOLENT SEX OFFENDER MGMT							
<b>Output (Volume):</b>							
Number of Sex Offenders Provided Treatment and Supervision	122	158	204	221	253	221	253
<b>Efficiencies:</b>							
Average Cost Per Sex Offender for Treatment and Supervision	27,487	25,529	27,120	27,120	27,120	27,120	27,120
<b>Explanatory:</b>							
Number of New Civil Commitments	47	43	50	50	50	50	50

HEALTH AND HUMAN SERVICES COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>GR for Medicaid</u>							
Medicaid Program Income, estimated	\$ 26,809,897	\$ 53,840,244	\$ 50,000,000	\$ 28,110,584	\$ 27,248,296	\$ 50,000,000	\$ 50,000,000
Vendor Drug Rebates - Medicaid, estimated	338,640,022	450,211,396	470,269,657	525,416,781	582,574,248	486,446,999	506,102,003
GR Match for Medicaid	5,557,256,281	7,229,595,947	6,940,383,044	8,075,885,824	8,932,836,752	7,349,920,184	7,494,869,529
Tobacco Settlement Receipts Match for Medicaid	227,410,026	117,831,542	472,540,072	148,728,997	148,728,997	167,650,592	241,890,817
Cost Sharing - Medicaid Clients, estimated	39,977	68,611	68,611	56,063	61,423	68,611	68,611
Vendor Drug Rebates - Supplemental Rebates, estimated	39,193,532	63,711,098	66,549,617	0	0	68,838,934	71,620,386
Medicare Giveback Provision	269,912,748	342,506,720	403,903,578	392,058,796	415,244,914	385,471,021	405,501,799
<u>GR for CHIP</u>							
Premium Co-Payments, Low Income Children, estimated	1,326,803	4,978,954	5,247,545	1,575,898	1,603,831	5,252,706	5,254,433
Tobacco Settlement Receipts	768	0	0	0	0	0	0
GR Match for Title XXI (CHIP)	46,451,652	17,347,765	17,828,728	102,980,433	116,914,731	20,028,883	18,743,398
Tobacco Settlement Receipts Match for CHIP	273,813,782	322,923,652	321,676,612	282,020,963	287,964,042	292,986,407	210,154,183

## HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Experience Rebates - CHIP, estimated	1,767,547	5,871,899	4,494,615	0	0	4,207,945	3,017,067
Vendor Drug Rebates - CHIP, estimated	5,590,683	7,068,501	7,196,222	6,900,474	7,306,886	6,442,940	4,084,755
<u>Other GR</u>							
General Revenue Fund	87,125,555	33,235,037	35,850,962	128,541,007	109,259,165	76,481,721	69,762,722
GR MOE for Temporary Assistance for Needy Families	62,851,931	62,851,931	62,851,931	62,851,931	62,851,931	62,851,931	62,851,931
GR Match for Food Stamp Administration	207,922,116	195,243,168	190,535,101	199,757,943	190,815,060	192,233,877	189,936,250
Subtotal, General Revenue Fund	<u>\$ 7,146,113,320</u>	<u>\$ 8,907,286,465</u>	<u>\$ 9,049,396,295</u>	<u>\$ 9,954,885,694</u>	<u>\$ 10,883,410,276</u>	<u>\$ 9,168,882,751</u>	<u>\$ 9,333,857,884</u>
GR Dedicated - Compensation to Victims of Crime Account No. 469	0	4,587,828	0	2,293,914	2,293,914	0	0
<u>Federal Funds</u>							
Federal Funds	12,674,615,329	12,686,467,507	13,474,570,270	15,039,612,019	16,202,773,487	13,498,220,905	13,304,994,129
Federal American Recovery and Reinvestment Fund	1,384,395,864	203,531,906	182,551,344	181,128,672	180,878,957	181,128,672	180,878,957
Subtotal, Federal Funds	<u>\$ 14,059,011,193</u>	<u>\$ 12,894,587,241</u>	<u>\$ 13,657,121,614</u>	<u>\$ 15,223,034,605</u>	<u>\$ 16,385,946,358</u>	<u>\$ 13,679,349,577</u>	<u>\$ 13,485,873,086</u>
<u>Other Funds</u>							
Appropriated Receipts - Match for Medicaid	10,400,305	15,212,068	15,212,068	16,722,877	16,690,004	16,274,739	16,244,250
Appropriated Receipts	9,150,706	9,767,299	9,536,597	9,604,640	9,604,639	9,604,640	9,604,639
Interagency Contracts	220,010,628	255,793,859	294,366,958	248,215,528	247,178,775	291,925,696	291,290,281
Medicaid Subrogation Receipts (State Share), estimated	71,055,146	89,560,260	106,514,805	82,755,618	83,464,384	80,000,000	80,000,000
Subtotal, Other Funds	<u>\$ 310,616,785</u>	<u>\$ 370,333,486</u>	<u>\$ 425,630,428</u>	<u>\$ 357,298,663</u>	<u>\$ 356,937,802</u>	<u>\$ 397,805,075</u>	<u>\$ 397,139,170</u>
<b>Total, Method of Financing</b>	<u>\$ 21,515,741,298</u>	<u>\$ 22,172,207,192</u>	<u>\$ 23,132,148,337</u>	<u>\$ 25,535,218,962</u>	<u>\$ 27,626,294,436</u>	<u>\$ 23,246,037,403</u>	<u>\$ 23,216,870,140</u>
<b>This bill pattern represents an estimated 78.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	12,215.3	12,021.8	12,366.7	12,497.4	12,500.5	12,375.7	12,375.7



## HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Schedule of Exempt Positions:</b>							
Executive Commissioner, Group 8	\$210,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> HHS ENTERPRISE OVERSIGHT & POLICY							
HHS Enterprise Oversight and Policy.							
<b>A.1.1. Strategy:</b> ENTERPRISE OVERSIGHT & POLICY Enterprise Oversight and Policy.	\$ 44,437,484	\$ 55,666,975	\$ 60,825,889	\$ 46,555,715	\$ 46,345,510	\$ 45,739,320	\$ 45,489,311
<b>A.1.2. Strategy:</b> INTEGRATED ELIGIBILITY & ENROLLMENT Integrated Eligibility and Enrollment (IEE).	\$ 713,945,715	\$ 759,124,337	\$ 767,484,400	\$ 791,577,950	\$ 774,718,885	\$ 762,475,039	\$ 762,420,702
<b>A.2.1. Strategy:</b> CONSOLIDATED SYSTEM SUPPORT	<u>\$ 122,268,519</u>	<u>\$ 135,629,231</u>	<u>\$ 118,155,053</u>	<u>\$ 201,948,173</u>	<u>\$ 178,860,961</u>	<u>\$ 128,909,050</u>	<u>\$ 126,127,428</u>
<b>Total, Goal A:</b> HHS ENTERPRISE OVERSIGHT & POLICY	<u>\$ 880,651,718</u>	<u>\$ 950,420,543</u>	<u>\$ 946,465,342</u>	<u>\$ 1,040,081,838</u>	<u>\$ 999,925,356</u>	<u>\$ 937,123,409</u>	<u>\$ 934,037,441</u>
<b>B. Goal:</b> MEDICAID							
<b>B.1.1. Strategy:</b> AGED AND MEDICARE-RELATED Aged and Medicare-related Eligibility Group.	\$ 1,040,896,454	\$ 1,462,016,289	\$ 1,915,576,600	\$ 1,948,851,158	\$ 2,429,194,635	\$ 1,944,373,424	\$ 1,930,601,743
<b>B.1.2. Strategy:</b> DISABILITY-RELATED Disability-Related Eligibility Group.	\$ 3,495,223,065	\$ 3,989,985,714	\$ 4,272,334,096	\$ 4,800,873,440	\$ 5,436,251,557	\$ 4,368,360,715	\$ 4,352,235,784
<b>B.1.3. Strategy:</b> PREGNANT WOMEN Pregnant Women Eligibility Group.	\$ 1,096,412,122	\$ 1,024,755,567	\$ 1,028,727,119	\$ 1,128,045,708	\$ 1,172,951,342	\$ 1,034,668,608	\$ 1,028,693,291
<b>B.1.4. Strategy:</b> OTHER ADULTS Other Adults Eligibility Group.	\$ 477,979,356	\$ 514,237,804	\$ 556,576,460	\$ 666,129,479	\$ 718,594,237	\$ 581,265,830	\$ 575,889,017
<b>B.1.5. Strategy:</b> CHILDREN Children Eligibility Group.	\$ 6,021,291,274	\$ 5,327,897,938	\$ 5,366,533,005	\$ 6,177,399,042	\$ 6,321,216,128	\$ 5,275,072,783	\$ 5,376,376,436
<b>B.2.1. Strategy:</b> NON-FULL BENEFIT PAYMENTS	\$ 646,223,757	\$ 664,044,749	\$ 678,824,967	\$ 716,894,442	\$ 741,736,338	\$ 675,675,826	\$ 675,535,618
<b>B.2.2. Strategy:</b> MEDICAID PRESCRIPTION DRUGS	\$ 2,529,452,442	\$ 2,832,412,886	\$ 3,007,952,544	\$ 3,350,704,832	\$ 3,716,488,813	\$ 3,064,080,271	\$ 3,146,962,932
<b>B.2.3. Strategy:</b> MEDICAL TRANSPORTATION	\$ 202,849,437	\$ 206,258,383	\$ 185,409,907	\$ 218,989,784	\$ 241,320,621	\$ 190,902,414	\$ 200,513,678
<b>B.2.4. Strategy:</b> HEALTH STEPS (EPSDT) DENTAL	\$ 1,427,381,069	\$ 1,458,515,370	\$ 1,314,386,146	\$ 1,443,003,676	\$ 1,625,582,823	\$ 1,351,244,404	\$ 1,442,099,352
<b>B.2.5. Strategy:</b> MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	\$ 1,463,610,927	\$ 1,458,809,149	\$ 1,529,575,531	\$ 1,597,998,385	\$ 1,743,959,111	\$ 1,562,610,139	\$ 1,616,357,992

## HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.2.6. Strategy:</b> TRANSFORMATION PAYMENTS	\$ 34,899,942	\$ 6,012,506	\$ 105,338,794	\$ 0	\$ 0	\$ 104,138,861	\$ 102,793,526
<b>B.3.1. Strategy:</b> MEDICAID CONTRACTS & ADMINISTRATION Medicaid Contracts and Administration.	<u>\$ 517,323,740</u>	<u>\$ 648,185,937</u>	<u>\$ 589,737,141</u>	<u>\$ 648,821,214</u>	<u>\$ 629,509,958</u>	<u>\$ 612,378,393</u>	<u>\$ 616,980,127</u>
<b>Total, Goal B:</b> MEDICAID	<u>\$ 18,953,543,585</u>	<u>\$ 19,593,132,292</u>	<u>\$ 20,550,972,310</u>	<u>\$ 22,697,711,160</u>	<u>\$ 24,776,805,563</u>	<u>\$ 20,764,771,668</u>	<u>\$ 21,065,039,496</u>
<b>C. Goal:</b> CHIP SERVICES Children's Health Insurance Program Services.							
<b>C.1.1. Strategy:</b> CHIP Children's Health Insurance Program (CHIP).	\$ 722,365,260	\$ 763,132,059	\$ 773,590,131	\$ 910,966,040	\$ 963,871,847	\$ 687,832,416	\$ 440,536,151
<b>C.1.2. Strategy:</b> CHIP PERINATAL SERVICES	\$ 232,148,135	\$ 207,012,907	\$ 203,537,983	\$ 212,294,023	\$ 221,114,702	\$ 204,261,875	\$ 204,261,875
<b>C.1.3. Strategy:</b> CHIP PRESCRIPTION DRUGS	\$ 161,657,633	\$ 179,082,899	\$ 185,894,868	\$ 200,391,560	\$ 212,193,864	\$ 164,534,083	\$ 102,958,133
<b>C.1.4. Strategy:</b> CHIP CONTRACTS & ADMINISTRATION CHIP Contracts and Administration.	<u>\$ 10,088,960</u>	<u>\$ 19,569,808</u>	<u>\$ 19,480,023</u>	<u>\$ 18,695,282</u>	<u>\$ 18,637,189</u>	<u>\$ 16,825,755</u>	<u>\$ 12,486,916</u>
<b>Total, Goal C:</b> CHIP SERVICES	<u>\$ 1,126,259,988</u>	<u>\$ 1,168,797,673</u>	<u>\$ 1,182,503,005</u>	<u>\$ 1,342,346,905</u>	<u>\$ 1,415,817,602</u>	<u>\$ 1,073,454,129</u>	<u>\$ 760,243,075</u>
<b>D. Goal:</b> ENCOURAGE SELF SUFFICIENCY							
<b>D.1.1. Strategy:</b> TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	\$ 116,902,496	\$ 97,599,649	\$ 92,435,171	\$ 91,510,733	\$ 94,475,471	\$ 95,299,042	\$ 97,929,633
<b>D.1.2. Strategy:</b> REFUGEE ASSISTANCE	\$ 35,070,006	\$ 35,783,894	\$ 35,871,416	\$ 35,396,165	\$ 35,405,810	\$ 35,396,165	\$ 35,405,810
<b>D.1.3. Strategy:</b> DISASTER ASSISTANCE	\$ 79,065,934	\$ 8,225,210	\$ 13,748	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> FAMILY VIOLENCE SERVICES	\$ 25,340,926	\$ 25,170,412	\$ 25,635,411	\$ 26,292,998	\$ 26,293,629	\$ 25,633,871	\$ 25,634,502
<b>D.2.2. Strategy:</b> ALTERNATIVES TO ABORTION Alternatives to Abortion. Nontransferable.	\$ 4,000,000	\$ 4,150,000	\$ 4,150,000	\$ 4,150,000	\$ 4,150,000	\$ 4,150,000	\$ 4,150,000
<b>D.2.3. Strategy:</b> TEXAS WOMEN'S HEALTH PROGRAM	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 29,507,462</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 35,634,327</u>	<u>\$ 35,634,327</u>
<b>Total, Goal D:</b> ENCOURAGE SELF SUFFICIENCY	<u>\$ 260,379,362</u>	<u>\$ 170,929,165</u>	<u>\$ 187,613,208</u>	<u>\$ 157,349,896</u>	<u>\$ 160,324,910</u>	<u>\$ 196,113,405</u>	<u>\$ 198,754,272</u>
<b>E. Goal:</b> PROGRAM SUPPORT							
<b>E.1.1. Strategy:</b> CENTRAL PROGRAM SUPPORT	\$ 13,959,115	\$ 16,964,659	\$ 17,194,362	\$ 17,950,558	\$ 17,950,177	\$ 17,397,792	\$ 17,397,411
<b>E.1.2. Strategy:</b> IT PROGRAM SUPPORT Information Technology Program Support.	\$ 15,266,080	\$ 15,169,182	\$ 15,908,177	\$ 13,737,134	\$ 13,836,917	\$ 13,737,134	\$ 13,836,917

## HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>E.1.3. Strategy:</b> REGIONAL PROGRAM SUPPORT	\$ 113,766,865	\$ 126,344,581	\$ 127,461,236	\$ 123,371,051	\$ 123,387,166	\$ 123,371,051	\$ 123,387,166
<b>Total, Goal E:</b> PROGRAM SUPPORT	\$ 142,992,060	\$ 158,478,422	\$ 160,563,775	\$ 155,058,743	\$ 155,174,260	\$ 154,505,977	\$ 154,621,494
<b>F. Goal:</b> INFORMATION TECHNOLOGY PROJECTS							
<b>F.1.1. Strategy:</b> TIERS & ELIGIBILITY TECHNOLOGIES	\$ 106,964,610	\$ 85,105,576	\$ 56,129,757	\$ 71,726,377	\$ 55,965,495	\$ 71,726,377	\$ 55,965,495
Texas Integrated Eligibility Redesign System & Supporting Tech.							
<b>G. Goal:</b> OFFICE OF INSPECTOR GENERAL							
<b>G.1.1. Strategy:</b> OFFICE OF INSPECTOR GENERAL	\$ 44,949,975	\$ 45,343,521	\$ 47,900,940	\$ 70,944,043	\$ 62,281,250	\$ 48,342,438	\$ 48,208,867
<b>Grand Total, HEALTH AND HUMAN SERVICES COMMISSION</b>	<u>\$ 21,515,741,298</u>	<u>\$22,172,207,192</u>	<u>\$23,132,148,337</u>	<u>\$25,535,218,962</u>	<u>\$27,626,294,436</u>	<u>\$23,246,037,403</u>	<u>\$23,216,870,140</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 471,225,819	\$ 487,417,972	\$ 485,291,808	\$ 510,543,670	\$ 506,824,148	\$ 478,400,724	\$ 478,380,466
Other Personnel Costs	20,175,775	18,199,678	18,308,954	13,896,372	13,893,872	13,897,520	13,895,020
Professional Fees and Services	646,507,310	753,121,586	712,503,291	799,804,312	777,923,933	732,100,902	724,800,917
Fuels and Lubricants	323,953	389,276	358,060	373,699	373,699	373,699	373,699
Consumable Supplies	9,293,039	10,410,159	10,356,690	10,188,677	10,528,783	10,159,546	10,499,652
Utilities	62,823,100	61,839,578	59,719,043	61,568,772	60,014,607	61,568,772	60,014,607
Travel	16,798,363	16,256,623	15,682,393	16,218,934	16,050,934	15,923,692	15,923,692
Rent - Building	81,732,732	85,224,820	88,286,106	86,750,433	86,750,433	86,750,433	86,750,433
Rent - Machine and Other	33,357,285	22,733,396	23,259,325	23,119,422	23,096,255	23,113,620	23,095,933
Other Operating Expense	269,690,353	388,203,015	357,268,017	374,307,890	369,082,490	370,934,746	366,692,321
Client Services	19,689,343,845	20,213,564,477	21,265,046,539	23,493,587,914	25,665,355,317	21,358,728,595	21,348,162,929
Food for Persons - Wards of State	5,401,056	5,726,400	5,927,324	6,467,362	6,467,362	5,826,862	5,826,862
Grants	176,765,178	89,121,631	81,980,896	73,095,382	76,032,148	72,012,255	74,949,021
Capital Expenditures	<u>32,303,490</u>	<u>19,998,581</u>	<u>8,159,891</u>	<u>65,296,123</u>	<u>13,900,455</u>	<u>16,246,037</u>	<u>7,504,588</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 21,515,741,298</u>	<u>\$22,172,207,192</u>	<u>\$23,132,148,337</u>	<u>\$25,535,218,962</u>	<u>\$27,626,294,436</u>	<u>\$23,246,037,403</u>	<u>\$23,216,870,140</u>

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 30,180,648	\$ 25,107,648	\$ 27,199,953	\$	\$	\$ 27,199,953	\$ 27,199,953
Group Insurance	101,610,435	99,481,530	108,184,438			118,107,379	128,974,138
Social Security	36,609,451	35,520,051	35,520,051			35,520,051	35,520,051
Benefits Replacement	<u>3,242,730</u>	<u>2,861,796</u>	<u>2,675,779</u>			<u>2,501,854</u>	<u>2,339,233</u>
Subtotal, Employee Benefits	<u>\$ 171,643,264</u>	<u>\$ 162,971,025</u>	<u>\$ 173,580,221</u>	<u>\$</u>	<u>\$</u>	<u>\$ 183,329,237</u>	<u>\$ 194,033,375</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 2,433,391</u>	<u>\$ 2,207,885</u>	<u>\$ 2,192,165</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,231,993</u>	<u>\$ 887,124</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 174,076,655</u>	<u>\$ 165,178,910</u>	<u>\$ 175,772,386</u>	<u>\$</u>	<u>\$</u>	<u>\$ 185,561,230</u>	<u>\$ 194,920,499</u>

**Performance Measure Targets**

**A. Goal: HHS ENTERPRISE OVERSIGHT & POLICY**

**Outcome (Results/Impact):**

Average Medicaid and CHIP Children Recipient Months Per Month	3,140,798	3,206,217	3,229,278	3,484,497	3,707,092	3,259,053	3,286,819
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**A.1.2. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT**

**Output (Volume):**

Average Monthly Number of Eligibility Determinations	816,326	861,069	882,717	900,191	919,629	900,191	919,629
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**Efficiencies:**

Average Cost Per Eligibility Determination	48.41	44.16	49.97	48.57	48.09	48.04	47.03
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**Explanatory:**

Total Value of Supplemental Nutrition Assistance Program (SNAP) Benefits Distributed	6,173,290,120	6,035,319,417	5,907,921,510	5,451,902,214	5,799,546,090	5,451,902,214	5,799,546,090
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**B. Goal: MEDICAID**

**Outcome (Results/Impact):**

Average Medicaid Acute Care Recipient Months Per Month	3,541,286	3,653,103	3,689,607	3,947,805	4,191,664	3,810,861	4,058,167
Average Medicaid Acute Care (including Prescription Drugs) Cost Per Recipient Month	259.36	322.51	331.36	353.03	403.81	332.97	322.57

## HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Proportion of Medicaid Acute Care Recipient Months Enrolled in Managed Care	75.57%	79.18%	81.82%	82%	82.23%	82%	82.23%
Average Number of Members Receiving 1915(c) Waiver Services through STAR+PLUS	19,218	29,132	35,398	36,370	37,388	36,370	37,388
<b>B.1.1. Strategy: AGED AND MEDICARE-RELATED Output (Volume):</b>							
Average Aged and Medicare-Related Recipient Months Per Month	356,656	363,346	364,625	378,523	387,350	369,403	374,684
Average Aged and Medicare-Related Recipient Months Per Month: STAR+PLUS	115,277	182,980	222,873	230,530	235,906	225,793	229,021
<b>B.1.2. Strategy: DISABILITY-RELATED Output (Volume):</b>							
Average Disability-Related Recipient Months Per Month	390,819	409,296	424,276	451,043	471,472	439,861	455,446
Average Disability-Related Recipient Months Per Month: STAR+PLUS	104,698	155,922	182,698	193,099	201,621	189,409	196,120
<b>B.1.3. Strategy: PREGNANT WOMEN Output (Volume):</b>							
Average Pregnant Women Recipient Months Per Month	127,313	126,317	127,953	135,356	136,689	128,712	129,472
<b>Efficiencies:</b>							
Average Pregnant Women Cost Per Recipient Month	716	668.31	669.69	669.9	666.15	671.61	667.72
<b>B.1.4. Strategy: OTHER ADULTS Output (Volume):</b>							
Average TANF-Level Adult Recipient Months Per Month	78,621	117,938	125,033	139,469	142,252	130,882	136,732
<b>Efficiencies:</b>							
Average TANF-Level Adult Cost Per Recipient Month	346.2	350.89	369.18	372.06	368.28	370.72	366.49
<b>B.1.5. Strategy: CHILDREN Output (Volume):</b>							
Average Poverty-Related Children Recipient Months Per Month	2,531,862	2,604,970	2,616,485	2,811,713	3,021,744	2,710,767	2,930,597
Average Number of Qualified Alien Recipient Months per Month	6,763	16,420	16,420	18,524	18,780	16,611	16,764
Average STAR Health Foster Care Children Recipient Months Per Month	31,834	31,236	31,236	31,701	32,157	31,236	31,236
<b>Efficiencies:</b>							
Average Poverty-Related Children Cost Per Recipient Month	165.31	154.14	157.32	162.01	154.82	158.79	151.84
Average STAR Health Foster Care Children Cost Per Recipient Month	816.34	761.53	772.86	790.18	786.23	774.81	770.97

# **HEALTH AND HUMAN SERVICES COMMISSION** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.2.1. Strategy:</b> NON-FULL BENEFIT PAYMENTS							
<b>Output (Volume):</b>							
Average Number of Non-citizen Recipient Months Per Month	9,712	10,040	10,535	11,020	11,344	10,736	10,937
<b>B.2.2. Strategy:</b> MEDICAID PRESCRIPTION DRUGS							
<b>Output (Volume):</b>							
Total Medicaid Prescriptions Incurred	33,506,673	35,096,145	36,615,315	38,657,575	40,828,388	38,657,575	40,828,388
<b>Efficiencies:</b>							
Average Cost Per Medicaid Prescription	75.99	80.14	82.45	86.69	91.04	82.12	81.68
<b>B.2.3. Strategy:</b> MEDICAL TRANSPORTATION							
<b>Output (Volume):</b>							
Average Nonemergency Transportation (NEMT) Recipient Months Per Month	0	786,036	1,724,277	1,750,000	1,800,000	1,780,943	1,896,517
<b>Efficiencies:</b>							
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	0	3.04	3.17	2.95	2.9	3.17	3.17
<b>B.2.4. Strategy:</b> HEALTH STEPS (EPSDT) DENTAL							
<b>Efficiencies:</b>							
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	43.74	42.37	38.44	39.6	41.58	38.45	38.49
<b>B.2.5. Strategy:</b> MEDICARE PAYMENTS							
<b>Output (Volume):</b>							
Average Supplemental Medical Insurance Part B (SMIB) Recipient Months Per Month	538,646	590,060	605,884	606,173	633,454	623,713	641,543
<b>Efficiencies:</b>							
Average Supplemental Medical Insurance Benefits (SMIB) Premium Per Month	113.81	99.52	100.54	103.93	103.93	105.31	109.36
<b>C. Goal:</b> CHIP SERVICES							
<b>Outcome (Results/Impact):</b>							
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	577,102	606,669	618,303	641,082	653,191	553,897	361,946
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	160.96	157.86	156.75	177.69	189.71	159.67	174.02
<b>C.1.1. Strategy:</b> CHIP							
<b>Output (Volume):</b>							
Average CHIP Children Recipient Months Per Month	532,888	569,709	581,238	603,243	614,590	516,688	324,575

# **HEALTH AND HUMAN SERVICES COMMISSION** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Efficiencies:</b>							
Average CHIP Children Benefit Cost Per Recipient Month	112.52	111.63	110.91	110.95	110.95	111.49	114.42
<b>C.1.2. Strategy:</b> CHIP PERINATAL SERVICES							
<b>Output (Volume):</b>							
Average Perinatal Recipient Months Per Month	44,214	36,960	37,065	37,840	38,601	37,209	37,371
<b>C.1.3. Strategy:</b> CHIP PRESCRIPTION DRUGS							
<b>Output (Volume):</b>							
Total Number of CHIP Prescriptions (Includes all CHIP Programs)	2,424,152	2,434,754	2,484,026	2,713,843	2,785,728	2,209,448	1,392,172
<b>Efficiencies:</b>							
Average Cost Per CHIP Prescription (Includes all CHIP Programs)	66.91	73.55	74.84	71.05	70.52	74.83	74.84
<b>D. Goal:</b> ENCOURAGE SELF SUFFICIENCY							
<b>D.1.1. Strategy:</b> TANF (CASH ASSISTANCE) GRANTS							
<b>Output (Volume):</b>							
Average Number of TANF Basic Cash Assistance Recipients Per Month	111,532	103,738	95,436	93,816	95,114	96,391	97,355
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	4,847	4,203	3,867	3,692	3,743	3,905	3,944
<b>Efficiencies:</b>							
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	69.75	70.39	72.3	73.26	74.72	73.94	75.36
Average Monthly Grant: State Two-Parent Cash Assistance Program	67.18	67.52	69.89	70.2	71.8	71.49	72.87
<b>D.2.1. Strategy:</b> FAMILY VIOLENCE SERVICES							
<b>Output (Volume):</b>							
Number of Persons Served by Family Violence Programs/Shelters	80,942	79,053	79,000	80,686	80,686	79,000	79,000
<b>Efficiencies:</b>							
Health and Human Services Average Cost Per Person Receiving Emergency Shelter Services through the Family Violence Program	776.19	785.37	837.89	840.09	840.09	854.99	854.99

HEALTH AND HUMAN SERVICES COMMISSION  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.2.2. Strategy:</b> ALTERNATIVES TO ABORTION <b>Output (Volume):</b> Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	16,240	16,274	16,000	16,000	16,000	16,000	16,000

RETIREMENT AND GROUP INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 342,659,444	\$ 324,215,138	\$ 357,608,073	\$ 458,149,485	\$ 497,716,547	\$ 386,548,347	\$ 418,978,094
General Revenue Dedicated Accounts, estimated	6,042,409	5,691,089	6,199,242	7,958,850	8,571,883	6,658,849	7,163,987
Federal Funds, estimated	229,539,281	216,437,661	229,803,234	290,565,475	308,063,429	243,664,854	258,098,717
Other Special State Funds, estimated	<u>352,942</u>	<u>331,432</u>	<u>361,227</u>	<u>466,105</u>	<u>501,397</u>	<u>387,684</u>	<u>416,789</u>
<b>Total, Method of Financing</b>	<u>\$ 578,594,076</u>	<u>\$ 546,675,320</u>	<u>\$ 593,971,776</u>	<u>\$ 757,139,915</u>	<u>\$ 814,853,256</u>	<u>\$ 637,259,734</u>	<u>\$ 684,657,587</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> EMPLOYEES RETIREMENT SYSTEM							
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 134,543,877	\$ 111,928,689	\$ 121,256,082	\$ 186,547,818	\$ 186,547,819	\$ 121,256,082	\$ 121,256,082



**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 444,050,199	\$ 434,746,631	\$ 472,715,694	\$ 570,592,097	\$ 628,305,437	\$ 516,003,652	\$ 563,401,505
<b>Total, Goal A:</b> EMPLOYEES RETIREMENT SYSTEM	\$ 578,594,076	\$ 546,675,320	\$ 593,971,776	\$ 757,139,915	\$ 814,853,256	\$ 637,259,734	\$ 684,657,587
<b>Grand Total,</b> RETIREMENT AND GROUP INSURANCE	\$ 578,594,076	\$ 546,675,320	\$ 593,971,776	\$ 757,139,915	\$ 814,853,256	\$ 637,259,734	\$ 684,657,587

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 96,816,538	\$ 93,377,774	\$ 93,555,607	\$ 95,357,374	\$ 96,382,121	\$ 95,357,374	\$ 96,382,121
General Revenue Dedicated Accounts, estimated	3,536,433	3,411,518	3,398,648	3,386,614	3,375,362	3,386,614	3,375,362
Federal Funds, estimated	70,681,745	68,134,083	67,300,889	64,886,360	63,288,679	64,886,360	63,288,679
Other Special State Funds, estimated	<u>122,478</u>	<u>117,620</u>	<u>116,826</u>	<u>116,084</u>	<u>115,390</u>	<u>116,084</u>	<u>115,390</u>
<b>Total, Method of Financing</b>	\$ <u>171,157,194</u>	\$ <u>165,040,995</u>	\$ <u>164,371,970</u>	\$ <u>163,746,432</u>	\$ <u>163,161,552</u>	\$ <u>163,746,432</u>	\$ <u>163,161,552</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	\$ 159,494,428	\$ 154,748,291	\$ 154,748,292	\$ 154,748,292	\$ 154,748,292	\$ 154,748,292	\$ 154,748,292

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	\$ 11,662,766	\$ 10,292,704	\$ 9,623,678	\$ 8,998,140	\$ 8,413,260	\$ 8,998,140	\$ 8,413,260
<b>Total, Goal A:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 171,157,194	\$ 165,040,995	\$ 164,371,970	\$ 163,746,432	\$ 163,161,552	\$ 163,746,432	\$ 163,161,552
<b>Grand Total,</b> SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 171,157,194	\$ 165,040,995	\$ 164,371,970	\$ 163,746,432	\$ 163,161,552	\$ 163,746,432	\$ 163,161,552

## BOND DEBT SERVICE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 28,120,373	\$ 21,745,464	\$ 26,459,576	\$ 26,561,343	\$ 29,508,594	\$ 21,208,479	\$ 24,155,730
Federal Funds	3,405,272	3,405,272	3,405,272	0	0	3,405,272	3,405,272
<u>Other Funds</u>							
Current Fund Balance	16,507	278,013	0	0	0	0	0
MH Collections for Patient Support and Maintenance	112,122	112,122	112,122	0	0	470,963	470,963
MH Appropriated Receipts	15,828	15,828	15,828	0	0	1,339,617	1,339,617
ID Collections for Patient Support and Maintenance	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	\$ 281,469	\$ 542,975	\$ 264,962	\$ 0	\$ 0	\$ 1,947,592	\$ 1,947,592
<b>Total, Method of Financing</b>	\$ 31,807,114	\$ 25,693,711	\$ 30,129,810	\$ 26,561,343	\$ 29,508,594	\$ 26,561,343	\$ 29,508,594

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> BOND DEBT SERVICE	\$ 31,807,114	\$ 25,693,711	\$ 30,129,810	\$ 26,561,343	\$ 29,508,594 & UB	\$ 26,561,343	\$ 29,508,594 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
<b>Grand Total,</b> BOND DEBT SERVICE PAYMENTS	<u>\$ 31,807,114</u>	<u>\$ 25,693,711</u>	<u>\$ 30,129,810</u>	<u>\$ 26,561,343</u>	<u>\$ 29,508,594</u>	<u>\$ 26,561,343</u>	<u>\$ 29,508,594</u>

**LEASE PAYMENTS**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	<u>\$ 6,361,193</u>	<u>\$ 6,402,872</u>	<u>\$ 6,111,287</u>	<u>\$ 6,206,356</u>	<u>\$ 2,483,243</u>	<u>\$ 6,206,356</u>	<u>\$ 2,483,243</u>
<b>Total, Method of Financing</b>	<u>\$ 6,361,193</u>	<u>\$ 6,402,872</u>	<u>\$ 6,111,287</u>	<u>\$ 6,206,356</u>	<u>\$ 2,483,243</u>	<u>\$ 6,206,356</u>	<u>\$ 2,483,243</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> LEASE PAYMENTS	\$ 6,361,193	\$ 6,402,872	\$ 6,111,287	\$ 6,206,356	\$ 2,483,243 & UB	\$ 6,206,356	\$ 2,483,243 & UB
To TFC for Payment to TPFA.							
<b>Grand Total,</b> LEASE PAYMENTS	<u>\$ 6,361,193</u>	<u>\$ 6,402,872</u>	<u>\$ 6,111,287</u>	<u>\$ 6,206,356</u>	<u>\$ 2,483,243</u>	<u>\$ 6,206,356</u>	<u>\$ 2,483,243</u>

**SUMMARY - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(General Revenue)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Aging and Disability Services	\$ 2,352,545,278	\$ 2,623,269,021	\$ 2,523,250,149	\$ 2,618,133,178	\$ 2,831,712,671	\$ 2,602,992,121	\$ 2,633,977,347
Department of Assistive and Rehabilitative Services	100,445,329	102,235,874	99,772,433	120,121,553	127,354,688	101,607,097	100,146,420
Department of Family and Protective Services	570,905,101	625,925,752	625,266,021	733,797,339	738,677,073	645,988,248	666,107,854
Department of State Health Services	1,090,745,536	1,068,627,963	1,067,300,609	1,204,729,846	1,200,751,197	1,071,918,569	1,061,784,566
Health and Human Services Commission	<u>7,146,113,320</u>	<u>8,907,286,465</u>	<u>9,049,396,295</u>	<u>9,954,885,694</u>	<u>10,883,410,276</u>	<u>9,168,882,751</u>	<u>9,333,857,884</u>
Subtotal, Health and Human Services	<u>\$ 11,260,754,564</u>	<u>\$ 13,327,345,075</u>	<u>\$ 13,364,985,507</u>	<u>\$ 14,631,667,610</u>	<u>\$ 15,781,905,905</u>	<u>\$ 13,591,388,786</u>	<u>\$ 13,795,874,071</u>
Retirement and Group Insurance	342,659,444	324,215,138	357,608,073	458,149,485	497,716,547	386,548,347	418,978,094
Social Security and Benefit Replacement Pay	<u>96,816,538</u>	<u>93,377,774</u>	<u>93,555,607</u>	<u>95,357,374</u>	<u>96,382,121</u>	<u>95,357,374</u>	<u>96,382,121</u>
Subtotal, Employee Benefits	<u>\$ 439,475,982</u>	<u>\$ 417,592,912</u>	<u>\$ 451,163,680</u>	<u>\$ 553,506,859</u>	<u>\$ 594,098,668</u>	<u>\$ 481,905,721</u>	<u>\$ 515,360,215</u>
Bond Debt Service Payments	28,120,373	21,745,464	26,459,576	26,561,343	29,508,594	21,208,479	24,155,730
Lease Payments	<u>6,361,193</u>	<u>6,402,872</u>	<u>6,111,287</u>	<u>6,206,356</u>	<u>2,483,243</u>	<u>6,206,356</u>	<u>2,483,243</u>
Subtotal, Debt Service	<u>\$ 34,481,566</u>	<u>\$ 28,148,336</u>	<u>\$ 32,570,863</u>	<u>\$ 32,767,699</u>	<u>\$ 31,991,837</u>	<u>\$ 27,414,835</u>	<u>\$ 26,638,973</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 11,734,712,112</u>	<u>\$ 13,773,086,323</u>	<u>\$ 13,848,720,050</u>	<u>\$ 15,217,942,168</u>	<u>\$ 16,407,996,410</u>	<u>\$ 14,100,709,342</u>	<u>\$ 14,337,873,259</u>

**SUMMARY - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(General Revenue - Dedicated)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Department of Aging and Disability Services	\$ 54,564,624	\$ 71,470,373	\$ 61,562,624	\$ 56,812,623	\$ 56,812,623	\$ 65,697,702	\$ 65,697,701
Department of Assistive and Rehabilitative Services	14,179,406	18,430,492	20,605,675	20,605,675	20,605,675	19,687,366	19,687,366
Department of Family and Protective Services	7,663,848	5,696,202	5,696,201	5,942,535	5,942,536	5,696,202	5,696,201
Department of State Health Services	352,269,740	331,189,977	330,751,431	330,477,158	330,475,911	330,214,368	329,424,752
Health and Human Services Commission	<u>0</u>	<u>4,587,828</u>	<u>0</u>	<u>2,293,914</u>	<u>2,293,914</u>	<u>0</u>	<u>0</u>
Subtotal, Health and Human Services	<u>\$ 428,677,618</u>	<u>\$ 431,374,872</u>	<u>\$ 418,615,931</u>	<u>\$ 416,131,905</u>	<u>\$ 416,130,659</u>	<u>\$ 421,295,638</u>	<u>\$ 420,506,020</u>
Retirement and Group Insurance	6,042,409	5,691,089	6,199,242	7,958,850	8,571,883	6,658,849	7,163,987
Social Security and Benefit Replacement Pay	<u>3,536,433</u>	<u>3,411,518</u>	<u>3,398,648</u>	<u>3,386,614</u>	<u>3,375,362</u>	<u>3,386,614</u>	<u>3,375,362</u>
Subtotal, Employee Benefits	<u>\$ 9,578,842</u>	<u>\$ 9,102,607</u>	<u>\$ 9,597,890</u>	<u>\$ 11,345,464</u>	<u>\$ 11,947,245</u>	<u>\$ 10,045,463</u>	<u>\$ 10,539,349</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 438,256,460</u>	<u>\$ 440,477,479</u>	<u>\$ 428,213,821</u>	<u>\$ 427,477,369</u>	<u>\$ 428,077,904</u>	<u>\$ 431,341,101</u>	<u>\$ 431,045,369</u>

**SUMMARY - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(Federal Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Aging and Disability Services	\$ 4,439,532,735	\$ 3,787,717,622	\$ 3,708,784,335	\$ 3,882,905,483	\$ 4,474,276,197	\$ 3,748,865,407	\$ 3,711,727,435
Department of Assistive and Rehabilitative Services	494,790,550	477,247,583	479,272,536	497,205,501	498,405,578	477,779,890	483,036,863
Department of Family and Protective Services	789,968,360	685,998,037	724,739,846	727,680,144	734,680,353	715,991,614	725,841,196
Department of State Health Services	1,237,137,638	1,245,731,907	1,258,923,762	1,229,793,759	1,231,393,753	1,227,596,612	1,226,889,261
Health and Human Services Commission	<u>14,059,011,193</u>	<u>12,889,999,413</u>	<u>13,657,121,614</u>	<u>15,220,740,691</u>	<u>16,383,652,444</u>	<u>13,679,349,577</u>	<u>13,485,873,086</u>
Subtotal, Health and Human Services	<u>\$ 21,020,440,476</u>	<u>\$ 19,086,694,562</u>	<u>\$ 19,828,842,093</u>	<u>\$ 21,558,325,578</u>	<u>\$ 23,322,408,325</u>	<u>\$ 19,849,583,100</u>	<u>\$ 19,633,367,841</u>
Retirement and Group Insurance	229,539,281	216,437,661	229,803,234	290,565,475	308,063,429	243,664,854	258,098,717
Social Security and Benefit Replacement Pay	<u>70,681,745</u>	<u>68,134,083</u>	<u>67,300,889</u>	<u>64,886,360</u>	<u>63,288,679</u>	<u>64,886,360</u>	<u>63,288,679</u>
Subtotal, Employee Benefits	<u>\$ 300,221,026</u>	<u>\$ 284,571,744</u>	<u>\$ 297,104,123</u>	<u>\$ 355,451,835</u>	<u>\$ 371,352,108</u>	<u>\$ 308,551,214</u>	<u>\$ 321,387,396</u>
Bond Debt Service Payments	<u>3,405,272</u>	<u>3,405,272</u>	<u>3,405,272</u>	<u>0</u>	<u>0</u>	<u>3,405,272</u>	<u>3,405,272</u>
Subtotal, Debt Service	<u>\$ 3,405,272</u>	<u>\$ 3,405,272</u>	<u>\$ 3,405,272</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,405,272</u>	<u>\$ 3,405,272</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 21,324,066,774</u>	<u>\$ 19,374,671,578</u>	<u>\$ 20,129,351,488</u>	<u>\$ 21,913,777,413</u>	<u>\$ 23,693,760,433</u>	<u>\$ 20,161,539,586</u>	<u>\$ 19,958,160,509</u>

**SUMMARY - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(Other Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Aging and Disability Services	\$ 55,466,946	\$ 23,879,478	\$ 38,708,418	\$ 112,158,684	\$ 23,628,391	\$ 23,627,714	\$ 23,628,390
Department of Assistive and Rehabilitative Services	18,748,888	19,266,555	18,749,005	18,566,011	18,566,011	19,683,276	19,683,278
Department of Family and Protective Services	6,783,730	7,934,347	8,811,388	8,496,846	8,523,341	8,496,846	8,523,341
Department of State Health Services	220,595,616	256,704,548	237,171,660	339,868,087	262,766,808	263,352,100	265,107,986
Health and Human Services Commission	<u>310,616,785</u>	<u>370,333,486</u>	<u>425,630,428</u>	<u>357,298,663</u>	<u>356,937,802</u>	<u>397,805,075</u>	<u>397,139,170</u>
Subtotal, Health and Human Services	<u>\$ 612,211,965</u>	<u>\$ 678,118,414</u>	<u>\$ 729,070,899</u>	<u>\$ 836,388,291</u>	<u>\$ 670,422,353</u>	<u>\$ 712,965,011</u>	<u>\$ 714,082,165</u>
Retirement and Group Insurance	352,942	331,432	361,227	466,105	501,397	387,684	416,789
Social Security and Benefit Replacement Pay	<u>122,478</u>	<u>117,620</u>	<u>116,826</u>	<u>116,084</u>	<u>115,390</u>	<u>116,084</u>	<u>115,390</u>
Subtotal, Employee Benefits	<u>\$ 475,420</u>	<u>\$ 449,052</u>	<u>\$ 478,053</u>	<u>\$ 582,189</u>	<u>\$ 616,787</u>	<u>\$ 503,768</u>	<u>\$ 532,179</u>
Bond Debt Service Payments	<u>281,469</u>	<u>542,975</u>	<u>264,962</u>	<u>0</u>	<u>0</u>	<u>1,947,592</u>	<u>1,947,592</u>
Subtotal, Debt Service	<u>\$ 281,469</u>	<u>\$ 542,975</u>	<u>\$ 264,962</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,947,592</u>	<u>\$ 1,947,592</u>
Less Interagency Contracts	<u>\$ 326,560,447</u>	<u>\$ 366,689,486</u>	<u>\$ 404,466,427</u>	<u>\$ 366,805,397</u>	<u>\$ 365,768,724</u>	<u>\$ 410,364,528</u>	<u>\$ 409,276,084</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 286,408,407</u>	<u>\$ 312,420,955</u>	<u>\$ 325,347,487</u>	<u>\$ 470,165,083</u>	<u>\$ 305,270,416</u>	<u>\$ 305,051,843</u>	<u>\$ 307,285,852</u>

**SUMMARY - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(All Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Aging and Disability Services	\$ 6,902,109,583	\$ 6,506,336,494	\$ 6,332,305,526	\$ 6,670,009,968	\$ 7,386,429,882	\$ 6,441,182,944	\$ 6,435,030,873
Department of Assistive and Rehabilitative Services	628,164,173	617,180,504	618,399,649	656,498,740	664,931,952	618,757,629	622,553,927
Department of Family and Protective Services	1,375,321,039	1,325,554,338	1,364,513,456	1,475,916,864	1,487,823,303	1,376,172,910	1,406,168,592
Department of State Health Services	2,900,748,530	2,902,254,395	2,894,147,462	3,104,868,850	3,025,387,669	2,893,081,649	2,883,206,565
Health and Human Services Commission	<u>21,515,741,298</u>	<u>22,172,207,192</u>	<u>23,132,148,337</u>	<u>25,535,218,962</u>	<u>27,626,294,436</u>	<u>23,246,037,403</u>	<u>23,216,870,140</u>
Subtotal, Health and Human Services	<u>\$ 33,322,084,623</u>	<u>\$33,523,532,923</u>	<u>\$34,341,514,430</u>	<u>\$37,442,513,384</u>	<u>\$40,190,867,242</u>	<u>\$34,575,232,535</u>	<u>\$34,563,830,097</u>
Retirement and Group Insurance	578,594,076	546,675,320	593,971,776	757,139,915	814,853,256	637,259,734	684,657,587
Social Security and Benefit Replacement Pay	<u>171,157,194</u>	<u>165,040,995</u>	<u>164,371,970</u>	<u>163,746,432</u>	<u>163,161,552</u>	<u>163,746,432</u>	<u>163,161,552</u>
Subtotal, Employee Benefits	<u>\$ 749,751,270</u>	<u>\$ 711,716,315</u>	<u>\$ 758,343,746</u>	<u>\$ 920,886,347</u>	<u>\$ 978,014,808</u>	<u>\$ 801,006,166</u>	<u>\$ 847,819,139</u>
Bond Debt Service Payments	31,807,114	25,693,711	30,129,810	26,561,343	29,508,594	26,561,343	29,508,594
Lease Payments	<u>6,361,193</u>	<u>6,402,872</u>	<u>6,111,287</u>	<u>6,206,356</u>	<u>2,483,243</u>	<u>6,206,356</u>	<u>2,483,243</u>
Subtotal, Debt Service	<u>\$ 38,168,307</u>	<u>\$ 32,096,583</u>	<u>\$ 36,241,097</u>	<u>\$ 32,767,699</u>	<u>\$ 31,991,837</u>	<u>\$ 32,767,699</u>	<u>\$ 31,991,837</u>
Less Interagency Contracts	<u>\$ 326,560,447</u>	<u>\$ 366,689,486</u>	<u>\$ 404,466,427</u>	<u>\$ 366,805,397</u>	<u>\$ 365,768,724</u>	<u>\$ 410,364,528</u>	<u>\$ 409,276,084</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 33,783,443,753</u>	<u>\$33,900,656,335</u>	<u>\$34,731,632,846</u>	<u>\$38,029,362,033</u>	<u>\$40,835,105,163</u>	<u>\$34,998,641,872</u>	<u>\$35,034,364,989</u>
Number of Full-Time-Equivalents (FTE)	55,689.7	53,961.5	56,554.3	57,286.1	57,362.3	56,532.2	56,532.2





## ARTICLE III - EDUCATION

### LEGISLATIVE BUDGET RECOMMENDATIONS

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## TEXAS EDUCATION AGENCY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 338,447,856	\$ 125,930,455	\$ 125,795,804	\$ 127,837,513	\$ 127,555,138	\$ 124,969,274	\$ 125,053,017
Available School Fund No. 002, estimated	1,582,050,075	1,118,031,221	1,750,700,000	1,001,686,112	1,609,817,548	1,324,400,000	1,220,500,000
Instructional Materials Fund No. 003	270,998,864	222,047,645	390,448,694	830,322,451	2,182,452	423,062,452	423,062,452
Foundation School Fund No. 193, estimated	12,812,842,944	13,505,541,081	12,102,961,985	14,515,771,889	14,322,054,052	12,818,379,460	13,187,592,678
Certification and Assessment Fees (General Revenue Fund)	25,045,751	22,311,516	22,336,090	23,403,803	23,403,803	22,323,803	22,323,803
GR MOE for Temporary Assistance for Needy Families	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Lottery Proceeds, estimated	961,885,417	1,096,500,000	1,050,000,000	1,006,111,000	1,006,111,000	1,050,000,000	1,050,000,000
Educator Excellence Fund No. 5135	178,973,150	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Subtotal, General Revenue Fund	<u>\$ 16,172,244,057</u>	<u>\$16,112,361,918</u>	<u>\$15,464,242,573</u>	<u>\$17,527,132,768</u>	<u>\$17,113,123,993</u>	<u>\$15,785,134,989</u>	<u>\$16,050,531,950</u>
<u>General Revenue Fund - Dedicated</u>							
Specialty License Plates General	1,769	4,583	4,583	4,583	4,583	4,583	4,583
Read to Succeed Account No. 5027	28,623	24,109	24,109	24,109	24,109	24,109	24,109
YMCA License Plates Account No. 5089	1,015	443	443	443	443	443	443
Knights of Columbus Plates	28,170	26,991	26,991	26,991	26,991	26,991	26,991
Share the Road Plates	289,260	269,110	269,110	269,110	269,110	269,110	269,110
Subtotal, General Revenue Fund - Dedicated	<u>\$ 348,837</u>	<u>\$ 325,236</u>	<u>\$ 325,236</u>	<u>\$ 325,236</u>	<u>\$ 325,236</u>	<u>\$ 325,236</u>	<u>\$ 325,236</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	1,760,849,622	8,643,101	8,131,475	0	0	0	0
Federal Funds	15,728,291	13,351,626	13,488,385	13,507,087	13,503,246	13,484,287	13,484,286
Federal Health, Education and Welfare Fund No. 148	3,078,799,743	3,101,931,174	3,151,137,740	3,153,536,025	3,151,859,293	3,152,139,525	3,150,697,992
Federal School Lunch Fund No. 171	1,613,106,839	1,717,311,437	1,846,396,186	1,985,778,041	2,135,828,696	1,985,778,041	2,135,828,696
Federal Education Jobs Fund	842,006,977	935,327	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 7,310,491,472</u>	<u>\$ 4,842,172,665</u>	<u>\$ 5,019,153,786</u>	<u>\$ 5,152,821,153</u>	<u>\$ 5,301,191,235</u>	<u>\$ 5,151,401,853</u>	<u>\$ 5,300,010,974</u>
<u>Other Funds</u>							
Property Tax Relief Fund, estimated	1,915,522,345	2,700,900,000	2,796,000,000	2,338,574,000	2,338,574,000	2,736,200,000	2,930,000,000
Permanent School Fund No. 044	10,811,132	12,582,435	29,557,785	29,470,110	29,470,110	29,470,110	29,470,110

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Appropriated Receipts, estimated	1,038,103,312	1,090,300,000	964,500,000	986,187,534	1,014,129,241	1,046,600,000	1,094,500,000
Interagency Contracts	16,233,942	13,215,715	12,872,713	12,872,713	12,872,713	12,872,713	12,872,713
Subtotal, Other Funds	<u>\$ 2,980,670,731</u>	<u>\$ 3,816,998,150</u>	<u>\$ 3,802,930,498</u>	<u>\$ 3,367,104,357</u>	<u>\$ 3,395,046,064</u>	<u>\$ 3,825,142,823</u>	<u>\$ 4,066,842,823</u>
<b>Total, Method of Financing</b>	<u>\$ 26,463,755,097</u>	<u>\$24,771,857,969</u>	<u>\$24,286,652,093</u>	<u>\$26,047,383,514</u>	<u>\$25,809,686,528</u>	<u>\$24,762,004,901</u>	<u>\$25,417,710,983</u>
<b>This bill pattern represents an estimated 66.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	1,045.5	716.5	765.0	840.5	840.5	790.0	790.0
<b>Schedule of Exempt Positions:</b>							
Commissioner of Education, Group 8	\$180,000	\$186,300	\$215,000	\$215, 000	\$215, 000	\$215,000	\$215,000
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
<b>A.1.1. Strategy:</b> FSP - EQUALIZED OPERATIONS	\$ 19,585,705,019	\$18,683,700,000	\$17,817,400,000	\$18,950,058,500	\$19,360,293,311	\$18,145,300,000	\$18,655,300,000
Foundation School Program - Equalized Operations.							
<b>A.1.2. Strategy:</b> FSP - EQUALIZED FACILITIES	\$ 656,963,903	\$ 655,228,883	\$ 674,400,000	\$ 710,716,519	\$ 741,687,048	\$ 659,300,000	\$ 656,600,000
Foundation School Program - Equalized Facilities.							
<b>A.2.1. Strategy:</b> STATEWIDE EDUCATIONAL PROGRAMS	\$ 462,270,816	\$ 136,597,632	\$ 137,211,085	\$ 131,878,501	\$ 131,878,500	\$ 135,783,288	\$ 135,783,288
<b>A.2.2. Strategy:</b> ACHIEVEMENT OF STUDENTS AT RISK	\$ 1,668,507,695	\$ 1,565,770,891	\$ 1,603,213,069	\$ 1,603,213,069	\$ 1,603,213,069	\$ 1,603,213,069	\$ 1,603,213,069
Resources for Low-income and Other At-risk Students.							
<b>A.2.3. Strategy:</b> STUDENTS WITH DISABILITIES	\$ 1,028,447,947	\$ 1,019,261,559	\$ 1,027,951,442	\$ 1,027,951,442	\$ 1,027,951,442	\$ 1,027,951,442	\$ 1,027,951,442
Resources for Mentally/Physically Disabled Students.							
<b>A.2.4. Strategy:</b> SCHOOL IMPROVEMENT & SUPPORT PGMS	\$ 179,569,951	\$ 139,482,379	\$ 149,481,206	\$ 148,381,206	\$ 148,381,206	\$ 148,381,206	\$ 148,381,206
Grants for School and Program Improvement and Innovation.							
<b>A.2.5. Strategy:</b> ADULT EDUCATION & FAMILY LITERACY	<u>\$ 76,068,545</u>	<u>\$ 70,700,097</u>	<u>\$ 68,342,889</u>	<u>\$ 68,342,889</u>	<u>\$ 68,342,889</u>	<u>\$ 68,342,889</u>	<u>\$ 68,342,889</u>
<b>Total, Goal A:</b> PROVIDE ED SYS LDRSP GUID'CE RES'S	<u>\$ 23,657,533,876</u>	<u>\$22,270,741,441</u>	<u>\$21,477,999,691</u>	<u>\$22,640,542,126</u>	<u>\$23,081,747,465</u>	<u>\$21,788,271,894</u>	<u>\$22,295,571,894</u>

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> PROVIDE SYSTEM OVERSIGHT & SUPPORT							
<b>B.1.1. Strategy:</b> ASSESSMENT & ACCOUNTABILITY SYSTEM	\$ 86,711,807	\$ 83,091,982	\$ 82,635,643	\$ 92,651,670	\$ 94,758,035	\$ 82,635,644	\$ 82,635,643
<b>B.2.1. Strategy:</b> TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	\$ 433,445,063	\$ 224,419,081	\$ 392,250,000	\$ 832,139,999	\$ 4,000,000	\$ 424,880,000	\$ 424,880,000
<b>B.2.2. Strategy:</b> HEALTH AND SAFETY	\$ 32,007,713	\$ 14,271,769	\$ 14,134,109	\$ 14,755,294	\$ 14,798,895	\$ 14,001,583	\$ 13,714,802
<b>B.2.3. Strategy:</b> CHILD NUTRITION PROGRAMS	\$ 1,627,071,881	\$ 1,731,929,778	\$ 1,861,014,527	\$ 2,000,396,382	\$ 2,150,447,037	\$ 2,000,396,382	\$ 2,150,447,037
<b>B.2.4. Strategy:</b> WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	\$ 64,058,447	\$ 47,500,000	\$ 47,500,000	\$ 53,306,319	\$ 52,306,319	\$ 47,500,000	\$ 47,500,000
<b>B.3.1. Strategy:</b> IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	\$ 428,923,492	\$ 281,173,348	\$ 280,123,320	\$ 284,123,320	\$ 284,123,320	\$ 280,123,320	\$ 280,123,320
<b>B.3.2. Strategy:</b> AGENCY OPERATIONS	\$ 61,153,327	\$ 50,420,143	\$ 67,428,324	\$ 65,979,974	\$ 65,974,974	\$ 63,975,238	\$ 63,975,238
<b>B.3.3. Strategy:</b> STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	\$ 6,450,469	\$ 3,863,836	\$ 3,761,268	\$ 3,892,552	\$ 3,892,552	\$ 3,812,552	\$ 3,812,552
<b>B.3.4. Strategy:</b> CENTRAL ADMINISTRATION	\$ 13,422,661	\$ 12,782,465	\$ 12,787,432	\$ 12,787,424	\$ 12,787,424	\$ 12,787,424	\$ 12,787,424
<b>B.3.5. Strategy:</b> INFORMATION SYSTEMS - TECHNOLOGY	\$ 36,952,701	\$ 37,664,126	\$ 33,017,779	\$ 32,808,454	\$ 30,850,507	\$ 29,620,864	\$ 28,263,073
<b>B.3.6. Strategy:</b> CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	<u>\$ 16,023,660</u>	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>	<u>\$ 14,000,000</u>
 <b>Total, Goal B:</b> PROVIDE SYSTEM OVERSIGHT & SUPPORT	 <u>\$ 2,806,221,221</u>	 <u>\$ 2,501,116,528</u>	 <u>\$ 2,808,652,402</u>	 <u>\$ 3,406,841,388</u>	 <u>\$ 2,727,939,063</u>	 <u>\$ 2,973,733,007</u>	 <u>\$ 3,122,139,089</u>
 <b>Grand Total, TEXAS EDUCATION AGENCY</b>	 <u>\$ 26,463,755,097</u>	 <u>\$24,771,857,969</u>	 <u>\$24,286,652,093</u>	 <u>\$26,047,383,514</u>	 <u>\$25,809,686,528</u>	 <u>\$24,762,004,901</u>	 <u>\$25,417,710,983</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 66,431,969	\$ 49,523,807	\$ 52,594,634	\$ 59,176,239	\$ 59,176,239	\$ 57,264,255	\$ 57,264,255
Other Personnel Costs	3,859,305	2,794,396	1,631,593	1,827,181	1,827,181	1,827,181	1,827,181
Professional Fees and Services	182,026,540	166,632,619	172,518,897	181,291,270	179,446,458	166,917,768	164,846,635
Fuels and Lubricants	1,635	2,700	2,700	2,700	2,700	2,700	2,700
Consumable Supplies	233,244	261,402	271,848	302,297	302,297	302,297	302,297
Utilities	157,082	201,762	361,731	405,176	405,176	405,176	405,176
Travel	857,912	963,422	1,527,292	1,527,292	1,527,292	1,527,292	1,527,292
Rent - Building	1,073,584	957,977	994,248	994,248	994,248	994,248	994,248
Rent - Machine and Other	1,321,985	1,274,925	1,427,646	1,427,646	1,427,646	1,427,646	1,427,646
Other Operating Expense	303,244,937	245,989,796	420,983,687	630,798,604	27,397,769	446,665,488	448,270,017
Client Services	50,220,717	27,353,981	27,309,391	27,884,749	27,928,350	27,131,038	26,844,257

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	25,851,570,255	24,272,480,563	23,606,449,426	25,140,545,744	25,508,050,804	24,057,089,444	24,713,068,914
Capital Expenditures	<u>2,755,932</u>	<u>3,420,619</u>	<u>579,000</u>	<u>1,200,368</u>	<u>1,200,368</u>	<u>450,368</u>	<u>930,365</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 26,463,755,097</u>	<u>\$24,771,857,969</u>	<u>\$24,286,652,093</u>	<u>\$26,047,383,514</u>	<u>\$25,809,686,528</u>	<u>\$24,762,004,901</u>	<u>\$25,417,710,983</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,443,067	\$ 2,864,329	\$ 3,103,023	\$	\$	\$ 3,392,817	\$ 3,392,817
Group Insurance	8,791,492	8,607,296	9,457,705			10,859,551	11,970,487
Social Security	3,781,029	3,668,516	3,668,516			4,011,122	4,011,122
Benefits Replacement	<u>176,488</u>	<u>155,755</u>	<u>145,631</u>			<u>136,165</u>	<u>127,314</u>
Subtotal, Employee Benefits	<u>\$ 16,192,076</u>	<u>\$ 15,295,896</u>	<u>\$ 16,374,875</u>	<u>\$</u>	<u>\$</u>	<u>\$ 18,399,655</u>	<u>\$ 19,501,740</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 159,737</u>	<u>\$ 476,873</u>	<u>\$ 402,782</u>	<u>\$</u>	<u>\$</u>	<u>\$ 365,764</u>	<u>\$ 280,881</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 16,351,813</u>	<u>\$ 15,772,769</u>	<u>\$ 16,777,657</u>	<u>\$</u>	<u>\$</u>	<u>\$ 18,765,419</u>	<u>\$ 19,782,621</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S</b>							
<b>Outcome (Results/Impact):</b>							
Four-Year High School Graduation Rate	84.3%	85.9%	86%	86.1%	86.2%	86.1%	86.2%
Five-Year High School Graduation Rate	85.1%	88%	88.1%	88.2%	88.3%	88.2%	88.3%
Four-Year High School GED Rate	1.3%	1.1%	1.1%	1%	1%	1%	1%
Five-Year High School GED Rate	1.9%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%
Four-Year High School Dropout Rate	7.3%	6.8%	6.7%	6.7%	6.6%	6.7%	6.6%
Five-Year High School Dropout Rate	10.8%	8.6%	8.5%	8.5%	8.4%	8.5%	8.4%
Four-Year Graduation Rate for African American Students	78.8%	80.9%	81%	81.1%	81.2%	81.1%	81.2%
Five-Year Graduation Rate for African American Students	78.8%	82.9%	83%	83.1%	83.2%	83.1%	83.2%
Four-Year Graduation Rate for Hispanic Students	78.8%	81.8%	81.9%	82%	82.1%	82%	82.1%
Five-Year Graduation Rate for Hispanic Students	80%	84%	84.1%	84.2%	84.3%	84.2%	84.3%

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Four-Year Graduation Rate for White Students	91.6%	92%	92%	92.1%	92.1%	92.1%	92.1%
Five-Year Graduation Rate for White Students	92.1%	93.6%	93.6%	93.7%	93.7%	93.7%	93.7%
Four-Year Graduation Rate for Asian American Students	NA	95%	95.1%	95.1%	95.2%	95.1%	95.2%
Five-Year Graduation Rate for Asian American Students	NA	NA	NA	NA	NA	NA	NA
Four-Year Graduation Rate for American Indian Students	84.2%	84.2%	84.3%	84.3%	84.4%	84.3%	84.4%
Five-Year Graduation Rate for American Indian Students	88.1%	88.1%	88.1%	88.1%	88.1%	88.1%	88.1%
Four-Year Graduation Rate for Pacific Islander Students	NA	88%	88.1%	88.1%	88.2%	88.1%	88.2%
Five-Year Graduation Rate for Pacific Islander Students	NA	NA	NA	NA	NA	NA	NA
Four-Year Graduation Rate for Economically Disadvantaged Students	81.9%	83.7%	83.7%	83.8%	83.9%	83.8%	83.9%
Five-Year Graduation Rate for Economically Disadvantaged Students	83.7%	87%	87%	87.1%	87.1%	87.1%	87.1%
Percent of Students Graduating under the Distinguished Achievement High School Program	12.1%	12.4%	12.6%	12.8%	13.1%	12.8%	13.1%
Percent of Students Receiving Course Credit in Algebra I by the end of the Ninth grade	52.6%	53%	54%	55%	56%	55%	56%
Percent of Students with Disabilities Who Graduate High School	72%	74%	75%	76%	76%	76%	76%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	22.7%	23.1%	20.5%	21.2%	21.9%	21.2%	21.9%
Percentage of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	46.7%	46.4%	46.8%	47.2%	47.7%	47.2%	47.7%
Percent of Students Exiting Bilingual/ESL Programs Successfully	NA	75%	77%	79%	81%	79%	81%
Percent of Students Retained in Grade 5	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Percent of Students Retained in Grade 8	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Percent of Adult Education Students Who Complete the Level in Which They Are Enrolled	54%	59%	57%	58%	59%	58%	59%
Percent Campuses That Meet Adequate Yearly Progress	66%	44.2%	NA	NA	NA	NA	NA
<b>A.1.1. Strategy: FSP - EQUALIZED OPERATIONS</b>							
<b>Output (Volume):</b>							
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	4,555,707	4,632,351	4,716,326	4,780,195	4,861,526	4,801,823	4,888,869
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	116,968	139,593	154,983	168,450	190,349	172,358	189,972
Number of Students Served by Compensatory Education Programs and Services	2,281,864	2,267,995	2,281,764	2,353,294	2,414,056	2,353,294	2,414,056



**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Explanatory:</b>							
Special Education Full-time Equivalents (FTEs)	116,794	115,470	113,291	105,860	102,907	111,120	108,973
Compensatory Education Student Count	2,945,565	3,034,043	3,121,643	3,146,230	3,227,465	3,223,609	3,325,578
Career and Technical Education Full-time Equivalents (FTEs)	200,576	210,555	220,532	216,667	223,841	230,934	241,863
Bilingual Education/English as a Second Language Average Daily Attendance	719,524	731,068	752,663	828,969	864,341	774,459	796,934
Gifted and Talented Average Daily Attendance	219,545	222,749	226,385	230,026	233,732	230,034	233,755
<b>A.1.2. Strategy:</b> FSP - EQUALIZED FACILITIES							
<b>Output (Volume):</b>							
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	4.75	5.02	5.27	5.53	5.81	5.53	5.81
<b>A.2.1. Strategy:</b> STATEWIDE EDUCATIONAL PROGRAMS							
<b>Output (Volume):</b>							
Number of Students Served in Early Childhood School Ready Program	42,724	28,204	28,204	28,204	28,204	28,204	28,204
Number of Students in Tech Prep Programs	203,504	194,671	175,000	150,000	100,000	150,000	100,000
Number of Students Served in Summer School Programs for Limited English-proficient Students	58,332	57,774	57,000	56,000	55,000	56,000	55,000
<b>A.2.2. Strategy:</b> ACHIEVEMENT OF STUDENTS AT RISK							
<b>Output (Volume):</b>							
Number of Title I Campuses Rated Exemplary or Recognized	4,175	2,872	2,800	2,850	2,900	2,850	2,900
<b>A.2.3. Strategy:</b> STUDENTS WITH DISABILITIES							
<b>Output (Volume):</b>							
Number of Students Served by Regional Day Schools for the Deaf	4,621	4,598	4,853	4,873	4,893	4,873	4,893
Number of Students Served by Statewide Programs for the Visually Impaired	8,788	8,968	8,988	9,188	9,388	9,188	9,388
<b>A.2.4. Strategy:</b> SCHOOL IMPROVEMENT & SUPPORT PGMS							
<b>Output (Volume):</b>							
Number of Case-Managed Students Participating in Communities in Schools	88,646	61,972	51,515	51,515	51,515	51,515	51,515
<b>A.2.5. Strategy:</b> ADULT EDUCATION & FAMILY LITERACY							
<b>Output (Volume):</b>							
Number of Students Served through State Adult Education Cooperatives	113,926	112,479	102,000	102,000	102,000	102,000	102,000

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: PROVIDE SYSTEM OVERSIGHT &amp; SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of All Students Passing All Tests Taken	75.78%	NA	NA	NA	NA	NA	NA
Percent of African-American Students Passing All Tests Taken	63.98%	NA	NA	NA	NA	NA	NA
Percent of Hispanic Students Passing All Tests Taken	70.93%	NA	NA	NA	NA	NA	NA
Percent of White Students Passing All Tests Taken	85.74%	NA	NA	NA	NA	NA	NA
Percent of Asian-American Students Passing All Tests Taken	92.27%	NA	NA	NA	NA	NA	NA
Percent of American Indian Students Passing All Tests Taken	75.72%	NA	NA	NA	NA	NA	NA
Percent of Economically Disadvantaged Students Passing All Tests Taken	68.29%	NA	NA	NA	NA	NA	NA
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	16.91	21.82	21.16	20.31	19.5	20.31	19.5
Percent of Original Grant Applications Processed Within 90 Days	81%	93%	84%	84%	86%	84%	86%
<b>B.2.2. Strategy: HEALTH AND SAFETY</b>							
<b>Output (Volume):</b>							
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	90,213	87,553	88,954	90,377	91,823	90,377	91,823
<b>B.2.3. Strategy: CHILD NUTRITION PROGRAMS</b>							
<b>Output (Volume):</b>							
Average Number of School Lunches Served Daily	3,162,916	3,206,951	3,271,090	3,336,512	3,403,242	3,336,512	3,403,242
Average Number of School Breakfasts Served Daily	1,624,018	1,655,721	1,738,507	1,825,433	1,916,704	1,825,433	1,916,704
<b>B.2.4. Strategy: WINDHAM SCHOOL DISTRICT</b>							
<b>Output (Volume):</b>							
Number of Contact Hours Received by Inmates within the Windham School District	16,068,609	12,911,670	11,641,020	12,008,004	12,008,004	11,641,020	11,641,020
Number of Offenders Passing General Education Development (GED) Tests	5,169	4,624	3,188	3,789	3,789	3,188	3,188
<b>Efficiencies:</b>							
Average Cost Per Contact Hour in the Windham School District	3.79	3.73	3.68	0.34	0.26	3.68	3.68
<b>B.3.2. Strategy: AGENCY OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of LEAs Participating in Interventions Related to Student Assessment Participation	84	85	83	81	79	81	79
Number of Certificates of High School Equivalency (GED) Issued	33,015	36,145	34,200	31,000	26,000	31,000	26,000

TEXAS EDUCATION AGENCY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Efficiencies:</b>							
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101.1%	106%	101%	101%	101%	101%	101%
<b>Explanatory:</b>							
Average Percent Equity Holdings in the Permanent School Fund (PSF)	59.1%	54.1%	52.7%	50%	50%	50%	50%
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	25.3	24.93	25.83	27.04	28.3	27.04	28.3

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 13,946,946	\$ 14,716,679	\$ 14,633,929	\$ 14,783,920	\$ 14,566,688	\$ 14,586,259	\$ 14,566,688
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	254,547	49,856	4,149	0	0	0	0
Federal Funds	2,886,318	3,982,701	4,295,081	4,295,081	4,295,081	4,295,081	4,295,081
Subtotal, Federal Funds	<u>\$ 3,140,865</u>	<u>\$ 4,032,557</u>	<u>\$ 4,299,230</u>	<u>\$ 4,295,081</u>	<u>\$ 4,295,081</u>	<u>\$ 4,295,081</u>	<u>\$ 4,295,081</u>
<u>Other Funds</u>							
Appropriated Receipts	2,171,864	1,157,168	1,574,927	1,726,629	1,643,861	1,726,629	1,643,861
Interagency Contracts	1,506,366	1,498,952	1,499,552	1,499,552	1,499,552	1,499,552	1,499,552

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Bond Proceeds - General Obligation Bonds	20,807,992	14,605,423	6,056,415	0	0	0	0
Subtotal, Other Funds	<u>\$ 24,486,222</u>	<u>\$ 17,261,543</u>	<u>\$ 9,130,894</u>	<u>\$ 3,226,181</u>	<u>\$ 3,143,413</u>	<u>\$ 3,226,181</u>	<u>\$ 3,143,413</u>
<b>Total, Method of Financing</b>	<u><u>\$ 41,574,033</u></u>	<u><u>\$ 36,010,779</u></u>	<u><u>\$ 28,064,053</u></u>	<u><u>\$ 22,305,182</u></u>	<u><u>\$ 22,005,182</u></u>	<u><u>\$ 22,107,521</u></u>	<u><u>\$ 22,005,182</u></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	372.0	367.6	372.8	372.8	372.8	372.8	372.8
<b>Schedule of Exempt Positions:</b>							
Superintendent - Group 4	\$115,000	\$115,000	\$118,450	\$131,227	\$135,164	\$118,450	\$118,450
<b>Items of Appropriation:</b>							
<b>A. Goal: ACADEMIC AND LIFE TRAINING</b>							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
<b>A.1.1. Strategy:</b> CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	\$ 5,256,203	\$ 5,027,615	\$ 5,196,795	\$ 5,277,295	\$ 5,277,295	\$ 5,079,634	\$ 5,277,295
<b>A.1.2. Strategy:</b> RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	\$ 3,231,878	\$ 3,533,116	\$ 3,595,509	\$ 3,610,509	\$ 3,610,509	\$ 3,610,509	\$ 3,610,509
<b>A.1.3. Strategy:</b> SUMMER AND SHORT PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	\$ 1,250,766	\$ 1,224,193	\$ 1,286,851	\$ 1,297,351	\$ 1,297,351	\$ 1,297,351	\$ 1,297,351
<b>A.1.4. Strategy:</b> RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	<u>\$ 3,990,086</u>	<u>\$ 4,598,197</u>	<u>\$ 4,355,246</u>	<u>\$ 4,672,746</u>	<u>\$ 4,372,746</u>	<u>\$ 4,672,746</u>	<u>\$ 4,372,746</u>
<b>Total, Goal A: ACADEMIC AND LIFE TRAINING</b>	<u><u>\$ 13,728,933</u></u>	<u><u>\$ 14,383,121</u></u>	<u><u>\$ 14,434,401</u></u>	<u><u>\$ 14,857,901</u></u>	<u><u>\$ 14,557,901</u></u>	<u><u>\$ 14,660,240</u></u>	<u><u>\$ 14,557,901</u></u>

# **SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> STATEWIDE RESOURCE CENTER Ensure Skills Necessary to Improve Students' Education and Services.							
<b>B.1.1. Strategy:</b> TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	\$ 2,107,291	\$ 2,151,613	\$ 2,161,450	\$ 2,187,950	\$ 2,187,950	\$ 2,187,950	\$ 2,187,950
<b>B.1.2. Strategy:</b> PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	<u>\$ 1,155,981</u>	<u>\$ 1,266,118</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>
<b>Total, Goal B:</b> STATEWIDE RESOURCE CENTER	<u>\$ 3,263,272</u>	<u>\$ 3,417,731</u>	<u>\$ 3,461,450</u>	<u>\$ 3,487,950</u>	<u>\$ 3,487,950</u>	<u>\$ 3,487,950</u>	<u>\$ 3,487,950</u>
<b>C. Goal:</b> EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy:</b> EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	\$ 184,779	\$ 15,205	\$ 182,456	\$ 0	\$ 0	\$ 0	\$ 0
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,727,765	\$ 1,744,540	\$ 1,942,789	\$ 1,942,789	\$ 1,942,789	\$ 1,942,789	\$ 1,942,789
<b>D.1.2. Strategy:</b> OTHER SUPPORT SERVICES	\$ 1,861,292	\$ 1,844,759	\$ 1,986,542	\$ 2,016,542	\$ 2,016,542	\$ 2,016,542	\$ 2,016,542
<b>D.1.3. Strategy:</b> FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	<u>\$ 20,807,992</u>	<u>\$ 14,605,423</u>	<u>\$ 6,056,415</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	<u>\$ 24,397,049</u>	<u>\$ 18,194,722</u>	<u>\$ 9,985,746</u>	<u>\$ 3,959,331</u>	<u>\$ 3,959,331</u>	<u>\$ 3,959,331</u>	<u>\$ 3,959,331</u>
<b>Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>	<u><u>\$ 41,574,033</u></u>	<u><u>\$ 36,010,779</u></u>	<u><u>\$ 28,064,053</u></u>	<u><u>\$ 22,305,182</u></u>	<u><u>\$ 22,005,182</u></u>	<u><u>\$ 22,107,521</u></u>	<u><u>\$ 22,005,182</u></u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 16,083,224	\$ 16,053,972	\$ 16,465,282	\$ 16,282,826	\$ 16,282,826	\$ 16,185,165	\$ 16,282,826
Other Personnel Costs	347,366	307,890	297,960	297,960	297,960	297,960	297,960
Professional Fees and Services	200,549	404,743	307,125	307,125	307,125	307,125	307,125
Fuels and Lubricants	84,779	120,828	121,750	121,750	121,750	121,750	121,750
Consumable Supplies	336,470	250,620	285,086	285,086	285,086	285,086	285,086
Utilities	657,579	676,978	749,900	749,900	749,900	749,900	749,900
Travel	135,158	183,989	140,729	140,729	140,729	140,729	140,729

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	20,765	0	0	0	0	0	0
Rent - Machine and Other	74,934	41,530	44,250	44,250	44,250	44,250	44,250
Other Operating Expense	1,426,125	1,662,354	2,053,106	2,053,106	2,053,106	2,053,106	2,053,106
Client Services	30,204	2,272	4,600	4,600	4,600	4,600	4,600
Food for Persons - Wards of State	348,422	344,948	381,535	381,535	381,535	381,535	381,535
Grants	972,123	974,000	974,000	974,000	974,000	974,000	974,000
Capital Expenditures	<u>20,856,335</u>	<u>14,986,655</u>	<u>6,238,730</u>	<u>662,315</u>	<u>362,315</u>	<u>562,315</u>	<u>362,315</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 41,574,033</u>	<u>\$ 36,010,779</u>	<u>\$ 28,064,053</u>	<u>\$ 22,305,182</u>	<u>\$ 22,005,182</u>	<u>\$ 22,107,521</u>	<u>\$ 22,005,182</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 958,707	\$ 797,560	\$ 864,024	\$	\$	\$ 864,024	\$ 864,024
Group Insurance	2,842,998	2,783,433	3,016,627			3,281,885	3,571,171
Social Security	1,263,282	1,225,690	1,225,690			1,225,690	1,225,690
Benefits Replacement	<u>117,462</u>	<u>103,663</u>	<u>96,925</u>			<u>90,625</u>	<u>84,734</u>
Subtotal, Employee Benefits	<u>\$ 5,182,449</u>	<u>\$ 4,910,346</u>	<u>\$ 5,203,266</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,462,224</u>	<u>\$ 5,745,619</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 4,290,959	\$ 5,375,707	\$ 7,529,269	\$	\$	\$ 10,139,077	\$ 10,883,357
Lease Payments	<u>37,646</u>	<u>41,682</u>	<u>23,975</u>			<u>24,579</u>	<u>26,091</u>
Subtotal, Debt Service	<u>\$ 4,328,605</u>	<u>\$ 5,417,389</u>	<u>\$ 7,553,244</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,163,656</u>	<u>\$ 10,909,448</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 9,511,054</u>	<u>\$ 10,327,735</u>	<u>\$ 12,756,510</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,625,880</u>	<u>\$ 16,655,067</u>

# SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: ACADEMIC AND LIFE TRAINING</b>							
<b>Outcome (Results/Impact):</b>							
Percent of STAAR, STAAR-M & STAAR-ALT Tests Taken in Which Students Met or Exceeded the State Passing Standard Set by the Texas Education Agency in the Core Curriculum Areas in Which They are Assessed	NA	NA	60%	70%	70%	70%	70%
Percent of English Language Learners Meeting the Passing Standard on Reading & English End-of-Course State Assessments	NA	NA	75%	100%	100%	100%	100%
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>							
<b>Output (Volume):</b>							
Number of Students Enrolled in Day Programming During Regular School Year	165	172	162	165	165	165	165
<b>Efficiencies:</b>							
Average Cost of Instructional Program Per Student Per Day	169.45	164.72	171.55	171.04	170.13	171.04	170.13
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Students Enrolled in Residential Programming During Regular School Year	153	157	152	155	155	155	155
<b>Efficiencies:</b>							
Average Cost of Residential Program Per Student Per Night	72.59	72.63	81.01	80.32	79.77	80.32	79.77
<b>A.1.3. Strategy: SUMMER AND SHORT PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of Students Enrolled in Short-term Programs	194	199	166	170	170	170	170
<b>B. Goal: STATEWIDE RESOURCE CENTER</b>							
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of School Consultations	144	140	150	150	150	150	150
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSVBI, or at which TSVBI Personnel are Speakers	7,534	8,247	6,000	6,000	6,000	6,000	6,000

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> PROF ED IN VISUAL IMPAIRMENT							
<b>Output (Volume):</b>							
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	88	78	75	70	70	70	70

**SCHOOL FOR THE DEAF**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 17,475,482	\$ 18,680,707	\$ 17,729,679	\$ 23,535,533	\$ 18,321,533	\$ 18,365,125	\$ 17,851,353
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	445,220	172,700	0	0	0	0	0
Federal Funds	2,058,372	1,867,931	1,760,931	1,817,088	1,817,088	1,817,088	1,817,088
Subtotal, Federal Funds	<u>\$ 2,503,592</u>	<u>\$ 2,040,631</u>	<u>\$ 1,760,931</u>	<u>\$ 1,817,088</u>	<u>\$ 1,817,088</u>	<u>\$ 1,817,088</u>	<u>\$ 1,817,088</u>
<u>Other Funds</u>							
Appropriated Receipts	5,119,764	6,089,994	8,609,000	6,812,974	6,879,641	6,812,974	6,879,641
Interagency Contracts	457,679	457,679	457,679	457,679	457,679	457,679	457,679
Subtotal, Other Funds	<u>\$ 5,577,443</u>	<u>\$ 6,547,673</u>	<u>\$ 9,066,679</u>	<u>\$ 7,270,653</u>	<u>\$ 7,337,320</u>	<u>\$ 7,270,653</u>	<u>\$ 7,337,320</u>
<b>Total, Method of Financing</b>	<u><u>\$ 25,556,517</u></u>	<u><u>\$ 27,269,011</u></u>	<u><u>\$ 28,557,289</u></u>	<u><u>\$ 32,623,274</u></u>	<u><u>\$ 27,475,941</u></u>	<u><u>\$ 27,452,866</u></u>	<u><u>\$ 27,005,761</u></u>

**This bill pattern represents an estimated 100%  
of this agency's estimated total available  
funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	459.7	451.9	462.2	473.1	473.1	462.0	462.2
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**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Schedule of Exempt Positions:</b>							
Superintendent - Group 4	\$115,000	\$118,450	\$122,004	\$122,004	\$122,004	\$122,004	\$122,004
<b>Items of Appropriation:</b>							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.1. Strategy:</b> CLASSROOM INSTRUCTION	\$ 6,505,777	\$ 6,933,278	\$ 7,487,311	\$ 7,413,686	\$ 7,447,019	\$ 7,028,350	\$ 7,255,591
Provide Rigorous Educational Services in the Classroom.							
<b>A.1.2. Strategy:</b> RESIDENTIAL PROGRAM	\$ 4,359,147	\$ 4,573,797	\$ 4,752,894	\$ 4,466,441	\$ 4,499,775	\$ 4,466,441	\$ 4,499,775
Provide After-school Residential Programming.							
<b>A.1.3. Strategy:</b> RELATED AND SUPPORT SERVICES	\$ 4,350,463	\$ 4,853,663	\$ 4,815,262	\$ 4,865,158	\$ 4,865,158	\$ 4,656,634	\$ 4,656,634
Provide Counseling and Other Support Services.							
<b>A.1.4. Strategy:</b> CAREER AND TRANSITION PROGRAMS	\$ 1,808,647	\$ 1,640,156	\$ 1,542,121	\$ 1,566,375	\$ 1,566,375	\$ 1,542,607	\$ 1,542,607
Provide Career & Technical Education and Transition Services.							
<b>A.1.5. Strategy:</b> STUDENT TRANSPORTATION	<u>\$ 1,487,582</u>	<u>\$ 1,584,089</u>	<u>\$ 1,731,760</u>	<u>\$ 1,834,561</u>	<u>\$ 1,834,561</u>	<u>\$ 1,834,561</u>	<u>\$ 1,834,561</u>
Provide Daily & Weekend Home Student Transportation.							
<b>Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING</b>	<u>\$ 18,511,616</u>	<u>\$ 19,584,983</u>	<u>\$ 20,329,348</u>	<u>\$ 20,146,221</u>	<u>\$ 20,212,888</u>	<u>\$ 19,528,593</u>	<u>\$ 19,789,168</u>
<b>B. Goal: OUTREACH AND RESOURCE SERVICES</b>							
Promote Outreach and Resource Services.							
<b>B.1.1. Strategy:</b> TECHNICAL ASSISTANCE	\$ 1,074,125	\$ 1,187,701	\$ 1,283,665	\$ 1,430,125	\$ 1,430,125	\$ 1,383,665	\$ 1,383,665
Provide Statewide Technical Assistance.							
<b>B.1.2. Strategy:</b> TSD SPECIAL SUMMER/SHORT-TERM PGMS	<u>\$ 544,218</u>	<u>\$ 641,784</u>	<u>\$ 641,784</u>	<u>\$ 641,784</u>	<u>\$ 641,784</u>	<u>\$ 641,784</u>	<u>\$ 641,784</u>
Provide Summer and School-year Short-term Programs.							
<b>Total, Goal B: OUTREACH AND RESOURCE SERVICES</b>	<u>\$ 1,618,343</u>	<u>\$ 1,829,485</u>	<u>\$ 1,925,449</u>	<u>\$ 2,071,909</u>	<u>\$ 2,071,909</u>	<u>\$ 2,025,449</u>	<u>\$ 2,025,449</u>
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy:</b> EDUC PROF SALARY INCREASES	\$ 229,190	\$ 0	\$ 193,908	\$ 0	\$ 0	\$ 0	\$ 0
Estimated Educational Professional Salary Increases.							

**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,345,822	\$ 1,435,797	\$ 1,416,066	\$ 1,358,066	\$ 1,358,066	\$ 1,358,066	\$ 1,358,066
<b>D.1.2. Strategy:</b> OTHER SUPPORT SERVICES	\$ 3,571,358	\$ 3,845,023	\$ 4,558,561	\$ 3,833,078	\$ 3,833,078	\$ 3,833,078	\$ 3,833,078
<b>D.1.3. Strategy:</b> FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	\$ 280,188	\$ 573,723	\$ 133,957	\$ 5,214,000	\$ 0	\$ 707,680	\$ 0
<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	\$ 5,197,368	\$ 5,854,543	\$ 6,108,584	\$ 10,405,144	\$ 5,191,144	\$ 5,898,824	\$ 5,191,144
<b>Grand Total, SCHOOL FOR THE DEAF</b>	\$ 25,556,517	\$ 27,269,011	\$ 28,557,289	\$ 32,623,274	\$ 27,475,941	\$ 27,452,866	\$ 27,005,761
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,427,744	\$ 20,372,877	\$ 20,566,470	\$ 20,674,988	\$ 20,674,988	\$ 20,015,555	\$ 20,209,463
Other Personnel Costs	490,332	590,323	826,469	794,099	794,099	789,444	789,444
Professional Fees and Services	198,626	304,006	358,366	346,166	346,166	346,166	346,166
Fuels and Lubricants	108,546	132,363	124,242	106,332	106,332	106,332	106,332
Consumable Supplies	250,757	219,548	348,358	290,167	290,167	290,167	290,167
Utilities	1,143,452	997,925	1,334,032	1,334,032	1,334,032	1,334,032	1,334,032
Travel	135,311	130,819	84,800	79,260	79,260	79,260	79,260
Rent - Building	11,489	1,999	102,600	102,600	102,600	102,600	102,600
Rent - Machine and Other	160,328	144,643	158,214	269,353	269,353	269,353	269,353
Other Operating Expense	2,011,914	2,457,931	3,074,054	1,883,107	1,883,107	1,883,107	1,883,107
Client Services	813,547	892,154	973,822	943,822	943,822	943,822	943,822
Food for Persons - Wards of State	424,707	415,953	434,681	398,681	398,681	398,681	398,681
Capital Expenditures	379,764	608,470	171,181	5,400,667	253,334	894,347	253,334
<b>Total, Object-of-Expense Informational Listing</b>	\$ 25,556,517	\$ 27,269,011	\$ 28,557,289	\$ 32,623,274	\$ 27,475,941	\$ 27,452,866	\$ 27,005,761
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,204,524	\$ 1,002,058	\$ 1,085,563	\$	\$	\$ 1,085,563	\$ 1,085,563
Group Insurance	3,721,053	3,643,091	3,953,466			4,306,845	4,692,864
Social Security	1,465,294	1,421,691	1,421,691			1,421,691	1,421,691

**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Benefits Replacement	<u>94,372</u>	<u>83,286</u>	<u>77,872</u>			<u>71,912</u>	<u>67,239</u>
Subtotal, Employee Benefits	<u>\$ 6,485,243</u>	<u>\$ 6,150,126</u>	<u>\$ 6,538,592</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,886,011</u>	<u>\$ 7,267,357</u>
Debt Service							
TPFA GO Bond Debt Service	\$ 717,740	\$ 502,597	\$ 540,278	\$	\$	\$ 320,368	\$ 1,364,585
Lease Payments	<u>2,141,455</u>	<u>2,182,265</u>	<u>1,843,822</u>			<u>1,941,638</u>	<u>2,184,792</u>
Subtotal, Debt Service	<u>\$ 2,859,195</u>	<u>\$ 2,684,862</u>	<u>\$ 2,384,100</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,262,006</u>	<u>\$ 3,549,377</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 9,344,438</u>	<u>\$ 8,834,988</u>	<u>\$ 8,922,692</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,148,017</u>	<u>\$ 10,816,734</u>

**Performance Measure Targets**

**A. Goal:** ACADEMIC, LIFE, AND WORK TRAINING

**Outcome (Results/Impact):**

Percent of Academic Courses in Which Students Obtain a Passing Grade	94.7%	93.7%	90%	95%	95%	92%	95%
Percent of Graduates Accepted in Postsecondary Education	79%	71.7%	55%	57%	57%	55%	55%
Percent of All Statewide Assessments on which the State Passing Standard is Met or Exceeded	NA	NA	NA	NA	NA	NA	NA

**A.1.1. Strategy:** CLASSROOM INSTRUCTION

**Output (Volume):**

Number of Students Enrolled at Texas School for the Deaf	541	526	530	550	550	535	540
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**Efficiencies:**

Average Cost of Instructional Program Per Student Per Day	83.83	80.13	75.55	72.08	72.41	69.3	71.85
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**A.1.2. Strategy:** RESIDENTIAL PROGRAM

**Output (Volume):**

Number of Residential Students	268	236	240	245	245	240	240
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**Efficiencies:**

Average Cost of Residential Program Per Student Per Night	56.84	64.51	71.75	66.05	66.55	67.43	67.93
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**A.1.3. Strategy:** RELATED AND SUPPORT SERVICES

**Output (Volume):**

Number of Comprehensive Assessments Conducted for Current Students	222	208	210	225	225	215	220
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**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	31	38	30	30	30	30	30
Number of Students Participating in Career and Transition Work-training Programs	NA	128	130	135	135	130	130
<b>A.1.5. Strategy: STUDENT TRANSPORTATION</b>							
<b>Output (Volume):</b>							
Number of Local Students Participating in Daily Transportation	NA	178	193	240	240	224	235
Number of Residential Students Transported Home Weekly	NA	195	195	220	220	214	214
<b>Efficiencies:</b>							
Average Cost of Transportation per School Day	NA	4,301	4,301	4,492	4,492	4,492	4,492

**TEACHER RETIREMENT SYSTEM**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,896,346,651	\$ 1,731,613,220	\$ 1,612,910,768	\$ 1,856,191,827	\$ 2,086,659,097	\$ 1,700,063,916	\$ 1,701,941,685
GR Dedicated - Estimated Other Educational and General Income Account No. 770	100,862,342	94,630,825	108,180,942	118,539,055	129,318,692	110,344,561	112,551,452
Teacher Retirement System Trust Account Fund No. 960	<u>73,329,059</u>	<u>71,865,308</u>	<u>88,171,388</u>	<u>115,606,050</u>	<u>68,463,129</u>	<u>86,969,002</u>	<u>67,168,028</u>
<b>Total, Method of Financing</b>	<u>\$ 2,070,538,052</u>	<u>\$ 1,898,109,353</u>	<u>\$ 1,809,263,098</u>	<u>\$ 2,090,336,932</u>	<u>\$ 2,284,440,918</u>	<u>\$ 1,897,377,479</u>	<u>\$ 1,881,661,165</u>

**This bill pattern represents an estimated 3.3% of this agency's estimated total available funds for the biennium.**

## TEACHER RETIREMENT SYSTEM (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE):</b>	462.9	474.3	490.3	503.3	503.3	475.3	475.3
<b>Schedule of Exempt Positions:</b>							
Executive Director	\$290,000	\$270,000	\$270,000	\$300,000	\$300,000	\$270,000	\$270,000
Chief Investment Officer	480,000	480,000	480,000	480,000	480,000	480,000	480,000
Deputy Director Investment Officer	294,000	294,000	294,000	294,000	294,000	294,000	294,000
Deputy Administrative Officer	231,276	231,276	231,276	231,276	231,276	231,276	231,276
Investment Fund Director	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Investment Fund Director	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Investment Fund Director	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Investment Fund Director	330,000	330,000	330,000	330,000	330,000	330,000	330,000
Investment Fund Director	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Investment Fund Director	218,525	218,525	218,525	218,525	218,525	218,525	218,525
Investment Fund Director	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Items of Appropriation:</b>							
<b>A. Goal: TEACHER RETIREMENT SYSTEM</b>							
To Administer the System as an Employee Benefit Trust.							
<b>A.1.1. Strategy:</b> TRS - PUBLIC EDUCATION RETIREMENT Retirement Contributions for Public Education Employees. Estimated.	\$ 1,442,516,424	\$ 1,240,510,580	\$ 1,323,211,286	\$ 1,425,768,608	\$ 1,528,325,931	\$ 1,323,211,286	\$ 1,323,211,286
<b>A.1.2. Strategy:</b> TRS - HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	\$ 286,147,596	\$ 249,312,163	\$ 276,642,422	\$ 304,272,311	\$ 332,727,011	\$ 242,305,495	\$ 246,277,260
<b>A.1.3. Strategy:</b> ADMINISTRATIVE OPERATIONS	\$ 70,974,892	\$ 69,696,598	\$ 85,643,648	\$ 112,764,529	\$ 65,532,409	\$ 84,329,214	\$ 64,641,135
<b>A.2.1. Strategy:</b> RETIREE HEALTH - STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	\$ 270,899,140	\$ 247,531,484	\$ 123,765,742	\$ 247,531,484	\$ 357,855,567	\$ 247,531,484	\$ 247,531,484
<b>A.3.1. Strategy:</b> RETIREE HEALTH - SUPPLEMENTAL FUNDS Healthcare for Public Ed Retirees Funded by Supplemental State Funds.	\$ 0	\$ 91,058,528	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: TEACHER RETIREMENT SYSTEM</b>	<u>\$ 2,070,538,052</u>	<u>\$ 1,898,109,353</u>	<u>\$ 1,809,263,098</u>	<u>\$ 2,090,336,932</u>	<u>\$ 2,284,440,918</u>	<u>\$ 1,897,377,479</u>	<u>\$ 1,881,661,165</u>
<b>Grand Total, TEACHER RETIREMENT SYSTEM</b>	<u>\$ 2,070,538,052</u>	<u>\$ 1,898,109,353</u>	<u>\$ 1,809,263,098</u>	<u>\$ 2,090,336,932</u>	<u>\$ 2,284,440,918</u>	<u>\$ 1,897,377,479</u>	<u>\$ 1,881,661,165</u>

# TEACHER RETIREMENT SYSTEM (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 45,708,708	\$ 42,849,079	\$ 47,391,920	\$ 38,838,064	\$ 38,874,076	\$ 37,970,597	\$ 37,987,297
Other Personnel Costs	2,000,646,828	1,829,422,473	1,724,717,170	1,978,678,338	2,220,027,564	1,814,154,200	1,818,139,085
Professional Fees and Services	4,788,187	7,939,724	8,073,564	8,636,050	9,033,050	8,636,050	9,033,050
Fuels and Lubricants	2,252	2,960	2,960	3,100	3,100	3,100	3,100
Consumable Supplies	367,983	455,223	460,250	474,300	477,300	474,300	477,300
Utilities	1,029,591	1,070,623	1,105,355	1,129,475	1,153,600	1,129,475	1,153,600
Travel	715,524	922,958	1,174,503	1,197,018	1,184,618	1,197,018	1,184,618
Rent - Building	1,547,084	1,199,503	1,898,827	1,945,827	2,047,327	1,945,827	2,047,327
Rent - Machine and Other	289,510	326,560	336,800	348,900	348,800	348,900	348,800
Other Operating Expense	9,495,368	10,929,062	9,916,558	10,598,618	10,156,483	10,488,643	10,151,988
Capital Expenditures	<u>5,947,017</u>	<u>2,991,188</u>	<u>14,185,191</u>	<u>48,487,242</u>	<u>1,135,000</u>	<u>21,029,369</u>	<u>1,135,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 2,070,538,052</u>	<u>\$ 1,898,109,353</u>	<u>\$ 1,809,263,098</u>	<u>\$ 2,090,336,932</u>	<u>\$ 2,284,440,918</u>	<u>\$ 1,897,377,479</u>	<u>\$ 1,881,661,165</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,354,167	\$ 2,168,710	\$ 2,527,740	\$	\$	\$ 2,639,788	\$ 2,526,893
Social Security	2,726,452	2,645,320	2,645,320			2,645,320	2,645,320
Benefits Replacement	<u>141,591</u>	<u>124,958</u>	<u>116,836</u>			<u>109,242</u>	<u>102,141</u>
Subtotal, Employee Benefits	<u>\$ 5,222,210</u>	<u>\$ 4,938,988</u>	<u>\$ 5,289,896</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,394,350</u>	<u>\$ 5,274,354</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 5,222,210</u>	<u>\$ 4,938,988</u>	<u>\$ 5,289,896</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,394,350</u>	<u>\$ 5,274,354</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: TEACHER RETIREMENT SYSTEM</b>							
<b>Outcome (Results/Impact):</b>							
TRS Retirement Fund Annual Operating Expense Per Total Member in Dollars (Excluding Investment Expenses)	27.23	22.22	25	27	28	27	28

TEACHER RETIREMENT SYSTEM  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	17.07	14.04	15	22	23	22	23
Average Customer Hold Time for Calls Received on Toll-free Line (in Minutes)	3.93	4.18	2	2	2	2	2
<b>A.1.3. Strategy: ADMINISTRATIVE OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of TRS Benefit Applications Processed	71,315	73,643	65,000	65,000	65,000	72,000	72,000

OPTIONAL RETIREMENT PROGRAM

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 120,568,547	\$ 105,594,773	\$ 107,706,668	\$ 117,184,855	\$ 119,528,552	\$ 97,219,221	\$ 98,809,278
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>23,369,717</u>	<u>23,607,562</u>	<u>24,079,714</u>	<u>26,198,729</u>	<u>26,722,704</u>	<u>26,198,729</u>	<u>26,722,704</u>
<b>Total, Method of Financing</b>	<u>\$ 143,938,264</u>	<u>\$ 129,202,335</u>	<u>\$ 131,786,382</u>	<u>\$ 143,383,584</u>	<u>\$ 146,251,256</u>	<u>\$ 123,417,950</u>	<u>\$ 125,531,982</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:

<b>A. Goal:</b> OPTIONAL RETIREMENT PROGRAM							
<b>A.1.1. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	\$ 143,938,264	\$ 129,202,335	\$ 131,786,382	\$ 143,383,584	\$ 146,251,256	\$ 123,417,950	\$ 125,531,982
<b>Grand Total,</b> OPTIONAL RETIREMENT PROGRAM	<u>\$ 143,938,264</u>	<u>\$ 129,202,335</u>	<u>\$ 131,786,382</u>	<u>\$ 143,383,584</u>	<u>\$ 146,251,256</u>	<u>\$ 123,417,950</u>	<u>\$ 125,531,982</u>

OPTIONAL RETIREMENT PROGRAM  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Other Personnel Costs	\$ 143,938,264	\$ 129,202,335	\$ 131,786,382	\$ 143,383,584	\$ 146,251,256	\$ 123,417,950	\$ 125,531,982
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 143,938,264</u>	<u>\$ 129,202,335</u>	<u>\$ 131,786,382</u>	<u>\$ 143,383,584</u>	<u>\$ 146,251,256</u>	<u>\$ 123,417,950</u>	<u>\$ 125,531,982</u>
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> OPTIONAL RETIREMENT PROGRAM							
<b>A.1.1. Strategy:</b> OPTIONAL RETIREMENT PROGRAM							
<b>Output (Volume):</b>							
Number of ORP Participants	39,132	39,523	39,919	40,318	40,721	40,318	40,721



HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 527,325,514	\$ 469,602,665	\$ 495,048,168	\$ 539,908,643	\$ 574,072,683	\$ 532,177,050	\$ 571,185,628
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	450,000	1,414,717	1,491,374	1,414,717	1,491,374	1,594,049	1,710,893
Subtotal, General Revenue Fund	<u>\$ 527,775,514</u>	<u>\$ 471,017,382</u>	<u>\$ 496,539,542</u>	<u>\$ 541,323,360</u>	<u>\$ 575,564,057</u>	<u>\$ 533,771,099</u>	<u>\$ 572,896,521</u>
State Highway Fund No. 006	<u>683,049</u>	<u>683,982</u>	<u>721,044</u>	<u>683,982</u>	<u>721,044</u>	<u>672,660</u>	<u>721,966</u>
<b>Total, Method of Financing</b>	<u><u>\$ 528,458,563</u></u>	<u><u>\$ 471,701,364</u></u>	<u><u>\$ 497,260,586</u></u>	<u><u>\$ 542,007,342</u></u>	<u><u>\$ 576,285,101</u></u>	<u><u>\$ 534,443,759</u></u>	<u><u>\$ 573,618,487</u></u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

**Items of Appropriation:**

**A. Goal:** STATE CONTRIBUTION, UT SYSTEM

Group Insurance, State Contribution, UT System.

<b>A.1.1. Strategy:</b> UT - ARLINGTON The University of Texas at Arlington.	\$ 10,403,868	\$ 9,792,137	\$ 10,322,726	\$ 9,792,137	\$ 10,322,726	\$ 11,287,059	\$ 12,114,401
<b>A.1.2. Strategy:</b> UT - AUSTIN The University of Texas at Austin.	\$ 24,767,537	\$ 23,361,945	\$ 24,627,816	\$ 23,361,945	\$ 24,627,816	\$ 25,982,502	\$ 27,887,019
<b>A.1.3. Strategy:</b> UT - DALLAS The University of Texas at Dallas.	\$ 6,126,530	\$ 6,806,124	\$ 7,174,915	\$ 6,806,124	\$ 7,174,915	\$ 7,916,578	\$ 8,496,863
<b>A.1.4. Strategy:</b> UT - EL PASO The University of Texas at El Paso.	\$ 9,866,765	\$ 9,989,890	\$ 10,531,194	\$ 9,989,890	\$ 10,531,194	\$ 12,212,914	\$ 13,108,121
<b>A.1.5. Strategy:</b> UT - PAN AMERICAN The University of Texas - Pan American.	\$ 6,524,069	\$ 6,640,149	\$ 6,999,947	\$ 6,640,149	\$ 6,999,947	\$ 7,775,311	\$ 8,345,241
<b>A.1.6. Strategy:</b> UT - BROWNSVILLE The University of Texas at Brownsville.	\$ 2,476,604	\$ 2,937,785	\$ 3,096,970	\$ 2,937,785	\$ 3,096,970	\$ 2,753,788	\$ 2,955,640
<b>A.1.7. Strategy:</b> UT - PERMIAN BASIN The University of Texas of the Permian Basin.	\$ 1,627,202	\$ 1,830,784	\$ 1,929,985	\$ 1,830,784	\$ 1,929,985	\$ 2,085,439	\$ 2,238,301
<b>A.1.8. Strategy:</b> UT - SAN ANTONIO The University of Texas at San Antonio.	\$ 9,587,634	\$ 10,063,441	\$ 10,608,730	\$ 10,063,441	\$ 10,608,730	\$ 12,452,862	\$ 13,365,657

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.9. Strategy:</b> UT - TYLER The University of Texas at Tyler.	\$ 2,951,578	\$ 3,022,595	\$ 3,186,375	\$ 3,022,595	\$ 3,186,375	\$ 3,517,868	\$ 3,775,728
<b>A.1.10. Strategy:</b> UT SW MEDICAL The University of Texas Southwestern Medical Center.	\$ 12,140,645	\$ 12,158,486	\$ 12,817,296	\$ 12,158,486	\$ 12,817,296	\$ 12,136,576	\$ 13,026,187
<b>A.1.11. Strategy:</b> UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	\$ 37,935,016	\$ 39,301,227	\$ 41,430,771	\$ 39,301,227	\$ 41,430,771	\$ 41,228,441	\$ 44,250,486
<b>A.1.12. Strategy:</b> UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	\$ 12,048,666	\$ 15,136,959	\$ 15,957,158	\$ 15,136,959	\$ 15,957,158	\$ 17,404,277	\$ 18,680,010
<b>A.1.13. Strategy:</b> UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	\$ 15,006,721	\$ 14,933,474	\$ 15,742,647	\$ 14,933,474	\$ 15,742,647	\$ 14,440,409	\$ 15,498,890
<b>A.1.14. Strategy:</b> UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	\$ 6,267,648	\$ 5,566,514	\$ 5,868,137	\$ 5,566,514	\$ 5,868,137	\$ 5,299,657	\$ 5,688,122
<b>A.1.15. Strategy:</b> UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	\$ 2,458,899	\$ 2,522,170	\$ 2,658,834	\$ 2,522,170	\$ 2,658,834	\$ 2,900,500	\$ 3,113,106
<b>A.1.16. Strategy:</b> TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share).	\$ 2,401,218	\$ 1,492,481	\$ 1,573,351	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.17. Strategy:</b> UT SYSTEM ADMINISTRATION The University of Texas System Administration.	<u>\$ 44,250</u>	<u>\$ 82,973</u>	<u>\$ 87,469</u>	<u>\$ 82,973</u>	<u>\$ 87,469</u>	<u>\$ 116,889</u>	<u>\$ 125,457</u>
<b>Total, Goal A:</b> STATE CONTRIBUTION, UT SYSTEM	<u>\$ 162,634,850</u>	<u>\$ 165,639,134</u>	<u>\$ 174,614,321</u>	<u>\$ 164,146,653</u>	<u>\$ 173,040,970</u>	<u>\$ 179,511,070</u>	<u>\$ 192,669,229</u>
<b>B. Goal:</b> STATE CONTRIBUTION, A&M SYSTEM							
Group Insurance, State Contribution, A&M System.							
<b>B.1.1. Strategy:</b> TEXAS A&M UNIVERSITY	\$ 25,371,516	\$ 25,637,984	\$ 27,027,182	\$ 25,637,984	\$ 27,027,182	\$ 26,140,583	\$ 28,056,688
<b>B.1.2. Strategy:</b> A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	\$ 4,802,683	\$ 4,904,168	\$ 5,169,901	\$ 4,904,168	\$ 5,169,901	\$ 6,078,318	\$ 6,523,858
<b>B.1.3. Strategy:</b> A&M - GALVESTON Texas A&M University at Galveston.	\$ 1,212,099	\$ 1,258,583	\$ 1,326,779	\$ 1,258,583	\$ 1,326,779	\$ 1,382,470	\$ 1,483,805
<b>B.1.4. Strategy:</b> PRAIRIE VIEW A&M Prairie View A&M University.	\$ 4,624,805	\$ 4,436,897	\$ 4,677,311	\$ 4,436,897	\$ 4,677,311	\$ 4,905,912	\$ 5,265,515
<b>B.1.5. Strategy:</b> TARLETON STATE UNIVERSITY	\$ 3,578,813	\$ 3,033,691	\$ 3,198,072	\$ 3,033,691	\$ 3,198,072	\$ 3,609,655	\$ 3,874,243
<b>B.1.6. Strategy:</b> A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	\$ 3,797,013	\$ 3,894,900	\$ 4,105,946	\$ 3,894,900	\$ 4,105,946	\$ 4,258,731	\$ 4,570,896

# **HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.7. Strategy:</b> TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	\$ 0	\$ 542,655	\$ 572,059	\$ 542,655	\$ 572,059	\$ 656,640	\$ 704,772
<b>B.1.8. Strategy:</b> TEXAS A&M UNIVERSITY - SAN ANTONIO	\$ 0	\$ 623,251	\$ 657,022	\$ 623,251	\$ 657,022	\$ 810,323	\$ 869,720
<b>B.1.9. Strategy:</b> A&M - KINGSVILLE Texas A&M University - Kingsville.	\$ 4,349,708	\$ 3,903,403	\$ 4,114,910	\$ 3,903,403	\$ 4,114,910	\$ 4,187,053	\$ 4,493,964
<b>B.1.10. Strategy:</b> A&M - INTERNATIONAL Texas A&M International University.	\$ 2,021,790	\$ 2,074,637	\$ 2,187,052	\$ 2,074,637	\$ 2,187,052	\$ 2,134,853	\$ 2,291,338
<b>B.1.11. Strategy:</b> WEST TEXAS A&M West Texas A&M University.	\$ 3,871,501	\$ 3,863,278	\$ 4,072,611	\$ 3,863,278	\$ 4,072,611	\$ 3,823,379	\$ 4,103,633
<b>B.1.12. Strategy:</b> TEXAS A&M UNIVERSITY - COMMERCE	\$ 4,245,507	\$ 4,188,936	\$ 4,415,914	\$ 4,188,936	\$ 4,415,914	\$ 5,041,789	\$ 5,411,353
<b>B.1.13. Strategy:</b> TEXAS A&M UNIVERSITY - TEXARKANA	\$ 866,854	\$ 1,057,272	\$ 1,114,560	\$ 1,057,272	\$ 1,114,560	\$ 1,248,512	\$ 1,340,028
<b>B.1.14. Strategy:</b> A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	\$ 7,376,559	\$ 7,596,396	\$ 8,008,008	\$ 7,596,396	\$ 8,008,008	\$ 7,799,824	\$ 8,371,551
<b>B.1.15. Strategy:</b> A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	\$ 10,951,111	\$ 10,415,300	\$ 10,979,655	\$ 10,415,300	\$ 10,979,655	\$ 11,925,988	\$ 12,800,163
<b>B.1.16. Strategy:</b> A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	\$ 1,779,505	\$ 1,678,186	\$ 1,769,119	\$ 1,678,186	\$ 1,769,119	\$ 1,950,824	\$ 2,093,820
<b>B.1.17. Strategy:</b> A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	\$ 683,049	\$ 683,982	\$ 721,044	\$ 683,982	\$ 721,044	\$ 672,660	\$ 721,966
<b>B.1.18. Strategy:</b> A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	\$ 306,445	\$ 279,174	\$ 294,301	\$ 279,174	\$ 294,301	\$ 301,193	\$ 323,271
<b>B.1.19. Strategy:</b> TEXAS A&M FOREST SERVICE	\$ 2,545,307	\$ 2,176,488	\$ 2,294,421	\$ 2,176,488	\$ 2,294,421	\$ 2,444,183	\$ 2,623,342
<b>B.1.20. Strategy:</b> A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	\$ 498,679	\$ 403,346	\$ 425,202	\$ 403,346	\$ 425,202	\$ 391,239	\$ 419,917
<b>B.1.21. Strategy:</b> A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.	\$ 141,233	\$ 73,468	\$ 77,449	\$ 73,468	\$ 77,449	\$ 89,313	\$ 95,859
<b>Total, Goal B:</b> STATE CONTRIBUTION, A&M SYSTEM	\$ 83,024,177	\$ 82,725,995	\$ 87,208,518	\$ 82,725,995	\$ 87,208,518	\$ 89,853,442	\$ 96,439,702
<b>C. Goal:</b> STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
<b>C.1.1. Strategy:</b> UNIVERSITY OF HOUSTON	\$ 13,386,873	\$ 14,229,386	\$ 15,000,408	\$ 14,229,386	\$ 15,000,408	\$ 16,803,734	\$ 18,035,448
<b>C.1.2. Strategy:</b> UH - CLEAR LAKE University of Houston - Clear Lake.	\$ 2,628,204	\$ 2,657,098	\$ 2,801,073	\$ 2,657,098	\$ 2,801,073	\$ 3,283,831	\$ 3,524,536

# **HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.1.3. Strategy:</b> UH - DOWNTOWN University of Houston - Downtown.	\$ 2,266,623	\$ 2,173,661	\$ 2,291,441	\$ 2,173,661	\$ 2,291,441	\$ 2,307,613	\$ 2,476,761
<b>C.1.4. Strategy:</b> UH - VICTORIA University of Houston - Victoria.	\$ 1,100,896	\$ 1,262,762	\$ 1,331,186	\$ 1,262,762	\$ 1,331,186	\$ 1,564,469	\$ 1,679,145
<b>C.1.5. Strategy:</b> UH SYSTEM ADMINISTRATION The University of Houston System Administration.	\$ 534,231	\$ 608,901	\$ 641,895	\$ 608,901	\$ 641,895	\$ 694,324	\$ 745,218
<b>C.1.6. Strategy:</b> LAMAR UNIVERSITY	\$ 5,465,979	\$ 5,767,312	\$ 6,079,815	\$ 5,767,312	\$ 6,079,815	\$ 6,267,951	\$ 6,727,392
<b>C.1.7. Strategy:</b> LAMAR INSTITUTE OF TECHNOLOGY	\$ 803,905	\$ 848,137	\$ 894,094	\$ 848,137	\$ 894,094	\$ 987,140	\$ 1,059,497
<b>C.1.8. Strategy:</b> LAMAR STATE COLLEGE - ORANGE	\$ 679,663	\$ 660,597	\$ 696,391	\$ 660,597	\$ 696,391	\$ 794,696	\$ 852,947
<b>C.1.9. Strategy:</b> LAMAR STATE COLLEGE - PORT ARTHUR	\$ 1,255,756	\$ 876,373	\$ 923,859	\$ 876,373	\$ 923,859	\$ 1,234,919	\$ 1,325,439
<b>C.1.10. Strategy:</b> ANGELO STATE UNIVERSITY	\$ 4,260,173	\$ 3,385,691	\$ 3,569,146	\$ 3,385,691	\$ 3,569,146	\$ 4,187,661	\$ 4,494,617
<b>C.1.11. Strategy:</b> SAM HOUSTON STATE UNIV Sam Houston State University.	\$ 6,962,246	\$ 5,729,872	\$ 6,040,346	\$ 5,729,872	\$ 6,040,346	\$ 5,741,813	\$ 6,162,688
<b>C.1.12. Strategy:</b> TEXAS STATE UNIVERSITY Texas State University-San Marcos.	\$ 10,298,199	\$ 9,561,472	\$ 10,079,562	\$ 9,561,472	\$ 10,079,562	\$ 11,312,568	\$ 12,141,779
<b>C.1.13. Strategy:</b> SUL ROSS STATE UNIVERSITY	\$ 1,753,111	\$ 1,784,687	\$ 1,881,390	\$ 1,784,687	\$ 1,881,390	\$ 1,956,566	\$ 2,099,982
<b>C.1.14. Strategy:</b> SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$ 323,705	\$ 267,345	\$ 281,831	\$ 267,345	\$ 281,831	\$ 303,612	\$ 325,866
<b>C.1.15. Strategy:</b> TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$ 122,884	\$ 128,340	\$ 135,294	\$ 128,340	\$ 135,294	\$ 168,894	\$ 181,274
<b>C.1.16. Strategy:</b> MIDWESTERN STATE UNIV Midwestern State University.	\$ 2,418,043	\$ 2,424,265	\$ 2,555,624	\$ 2,424,265	\$ 2,555,624	\$ 3,115,894	\$ 3,344,289
<b>C.1.17. Strategy:</b> UNIVERSITY OF NORTH TEXAS	\$ 14,605,818	\$ 16,635,634	\$ 17,537,039	\$ 16,635,634	\$ 17,537,039	\$ 20,347,181	\$ 21,838,630
<b>C.1.18. Strategy:</b> UNIVERSITY OF NORTH TEXAS AT DALLAS	\$ 4,098,842	\$ 455,195	\$ 479,860	\$ 455,195	\$ 479,860	\$ 725,595	\$ 778,781
<b>C.1.19. Strategy:</b> UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 0	\$ 4,080,585	\$ 4,301,692	\$ 4,080,585	\$ 4,301,692	\$ 4,638,270	\$ 4,978,255
<b>C.1.20. Strategy:</b> STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 6,067,557	\$ 6,265,593	\$ 6,605,095	\$ 6,265,593	\$ 6,605,095	\$ 7,119,753	\$ 7,641,631
<b>C.1.21. Strategy:</b> TEXAS SOUTHERN UNIVERSITY	\$ 4,253,763	\$ 3,751,544	\$ 3,954,821	\$ 3,751,544	\$ 3,954,821	\$ 4,813,155	\$ 5,165,959
<b>C.1.22. Strategy:</b> TEXAS TECH UNIVERSITY	\$ 15,307,976	\$ 14,566,101	\$ 15,355,368	\$ 14,566,101	\$ 15,355,368	\$ 15,164,314	\$ 16,275,858
<b>C.1.23. Strategy:</b> TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 17,040,952	\$ 15,246,251	\$ 16,072,371	\$ 15,246,251	\$ 16,072,371	\$ 16,871,183	\$ 18,107,841
<b>C.1.24. Strategy:</b> TEXAS WOMAN'S UNIVERSITY	\$ 5,597,406	\$ 5,577,494	\$ 5,879,711	\$ 5,577,494	\$ 5,879,711	\$ 6,408,001	\$ 6,877,707

# **HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS** (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.1.25. Strategy:</b> TSTC - HARLINGEN Texas State Technical College - Harlingen.	\$ 1,818,655	\$ 1,629,307	\$ 1,717,591	\$ 1,629,307	\$ 1,717,591	\$ 1,860,855	\$ 1,997,256
<b>C.1.26. Strategy:</b> TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,136,272	\$ 1,086,553	\$ 1,145,428	\$ 1,086,553	\$ 1,145,428	\$ 1,264,611	\$ 1,357,307
<b>C.1.27. Strategy:</b> TSTC - WACO Texas State Technical College - Waco.	\$ 2,491,607	\$ 2,258,338	\$ 2,380,707	\$ 2,258,338	\$ 2,380,707	\$ 2,739,509	\$ 2,940,315
<b>C.1.28. Strategy:</b> TSTC - MARSHALL Texas State Technical College - Marshall.	\$ 375,707	\$ 405,574	\$ 427,550	\$ 405,574	\$ 427,550	\$ 498,083	\$ 534,593
<b>C.1.29. Strategy:</b> TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	\$ 2,870,452	\$ 2,843,826	\$ 2,997,919	\$ 2,843,826	\$ 2,997,919	\$ 3,510,265	\$ 3,767,567
<b>C.1.30. Strategy:</b> UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	\$ 735,892	\$ 467,595	\$ 492,932	\$ 467,595	\$ 492,932	\$ 1,837,730	\$ 1,972,435
<b>C.1.31. Strategy:</b> TEXAS SOUTHMOST COLLEGE	\$ 0	\$ 0	\$ 0	\$ 2,377,912	\$ 2,576,706	\$ 1,653,339	\$ 1,774,529
<b>C.1.32. Strategy:</b> TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	\$ 832,328	\$ 610,756	\$ 643,850	\$ 610,756	\$ 643,850	\$ 518,688	\$ 556,708
<b>C.1.33. Strategy:</b> PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 150,757,957	\$ 95,089,990	\$ 100,242,458	\$ 164,510,537	\$ 178,263,618	\$ 114,383,030	\$ 122,767,306
<b>C.1.34. Strategy:</b> SKIP CONTRIBUTIONS	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.1.35. Strategy:</b> OPT-OUT CONTRIBUTIONS Opt-Out Employee Incentive Contributions.	\$ 97,861	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal C:</b> STATE CONTRIBUTION, ERS	<u>\$ 282,799,536</u>	<u>\$ 223,336,235</u>	<u>\$ 235,437,747</u>	<u>\$ 295,134,694</u>	<u>\$ 316,035,613</u>	<u>\$ 265,079,247</u>	<u>\$ 284,509,556</u>
<b>Grand Total,</b> HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	<u>\$ 528,458,563</u>	<u>\$ 471,701,364</u>	<u>\$ 497,260,586</u>	<u>\$ 542,007,342</u>	<u>\$ 576,285,101</u>	<u>\$ 534,443,759</u>	<u>\$ 573,618,487</u>
<b>Object-of-Expense Informational Listing:</b>							
Other Operating Expense	<u>\$ 528,458,563</u>	<u>\$ 471,701,364</u>	<u>\$ 497,260,586</u>	<u>\$ 542,007,342</u>	<u>\$ 576,285,101</u>	<u>\$ 534,443,759</u>	<u>\$ 573,618,487</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 528,458,563</u>	<u>\$ 471,701,364</u>	<u>\$ 497,260,586</u>	<u>\$ 542,007,342</u>	<u>\$ 576,285,101</u>	<u>\$ 534,443,759</u>	<u>\$ 573,618,487</u>

## HIGHER EDUCATION COORDINATING BOARD

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u>	<u>2015</u>	Recommended <u>2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 673,538,044	\$ 532,498,040	\$ 521,026,378	\$ 608,888,282	\$ 620,823,322	\$ 589,824,099	\$ 483,925,661
<u>General Revenue Fund - Dedicated</u>							
Scholarship Fund for Fifth Year Accounting Students Account							
No. 106	2,244,987	0	0	0	0	0	0
Medical School Tuition Set Aside Account No. 542	701,429	0	0	0	0	0	0
Texas Collegiate License Plate Program Account No. 5015, estimated	139,076	512,000	529,000	520,500	520,500	539,789	539,789
Houston Livestock Show and Rodeo Scholarships Fund Account							
No. 5034, estimated	27,547	5,000	7,000	6,000	6,000	7,714	7,714
Girl Scout License Plates Account No. 5052, estimated	5,180	2,000	4,000	3,000	3,000	2,816	2,816
Texas B-on-Time Student Loan Account No. 5103	43,159,908	40,557,791	40,000,000	40,278,896	40,278,895	40,278,896	40,278,895
Trauma Facility and EMS Account No. 5111	0	0	0	2,250,000	2,250,000	0	0
Cotton Boll License Plates Account No. 5119, estimated	25,055	10,000	12,000	11,000	11,000	13,592	13,592
Boy Scout Plates Account No. 5126, estimated	17,180	7,000	9,000	8,000	8,000	8,549	8,549
Specialty License Plates General Account No. 5140, estimated	19,693	0	2,000	1,000	1,000	10,501	10,501
Physician Education Loan Repayment Program Account No. 5144	22,588,137	5,600,000	0	4,300,000	6,000,000	4,300,000	29,500,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 68,928,192</u>	<u>\$ 46,693,791</u>	<u>\$ 40,563,000</u>	<u>\$ 47,378,396</u>	<u>\$ 49,078,395</u>	<u>\$ 45,161,857</u>	<u>\$ 70,361,856</u>
<u>Federal Funds</u>							
Federal Funds	62,649,328	47,843,198	54,625,763	29,887,000	24,659,000	29,887,000	24,659,000
Federal American Recovery and Reinvestment Fund	40,991,764	0	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 103,641,092</u>	<u>\$ 47,843,198</u>	<u>\$ 54,625,763</u>	<u>\$ 29,887,000</u>	<u>\$ 24,659,000</u>	<u>\$ 29,887,000</u>	<u>\$ 24,659,000</u>
<u>Other Funds</u>							
Appropriated Receipts, estimated	1,416,094	14,605,019	21,252,624	3,626,060	3,626,060	3,626,060	3,626,060
Certificate of Authority Fees, estimated	10,500	2,000	2,000	2,000	2,000	2,000	2,000
Interagency Contracts, estimated	18,472,812	2,252,216	2,345,000	0	0	0	0
Permanent Health Fund for Higher Education, estimated	2,203,781	2,150,627	2,000,000	2,000,000	2,000,000	2,050,000	2,000,000
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,424,397	1,436,851	1,400,000	1,400,000	1,400,000	1,450,000	1,400,000

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	3,862,541	1,250,335	5,700,788	2,200,000	2,200,000	3,200,000	2,200,000
Permanent Fund for Minority Health Research and Education, estimated	1,499,615	3,371,019	2,031,216	1,225,000	1,225,000	1,725,000	1,225,000
Student Loan Funds, estimated	8,886,316	8,896,017	8,945,009	9,350,330	9,350,331	9,350,330	9,350,331
Tax Reimbursement Grants, estimated	6,980	2,000	2,000	2,000	2,000	2,000	2,000
Certification and Proprietary School Fees, estimated	10,000	1,000	1,000	1,000	1,000	1,000	1,000
Interagency Contracts - Transfer from Foundation School Fund No. 193, estimated	23,494,375	0	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 61,287,411</u>	<u>\$ 33,967,084</u>	<u>\$ 43,679,637</u>	<u>\$ 19,806,390</u>	<u>\$ 19,806,391</u>	<u>\$ 21,406,390</u>	<u>\$ 19,806,391</u>
<b>Total, Method of Financing</b>	<u><u>\$ 907,394,739</u></u>	<u><u>\$ 661,002,113</u></u>	<u><u>\$ 659,894,778</u></u>	<u><u>\$ 705,960,068</u></u>	<u><u>\$ 714,367,108</u></u>	<u><u>\$ 686,279,346</u></u>	<u><u>\$ 598,752,908</u></u>

**This bill pattern represents an estimated 79% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	247.7	272.3	275.4	279.4	279.4	275.4	275.4
<b>Schedule of Exempt Positions:</b>							
Commissioner of Higher Education, Group 8	\$180,000	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300

**Items of Appropriation:**

<b>A. Goal:</b> COORDINATE HIGHER EDUCATION							
<b>A.1.1. Strategy:</b> COLLEGE READINESS AND SUCCESS	\$ 20,668,491	\$ 2,740,260	\$ 2,393,863	\$ 1,863,521	\$ 1,863,521	\$ 1,863,521	\$ 1,863,521
<b>A.1.2. Strategy:</b> STATE LOAN PROGRAMS	\$ 4,741,261	\$ 4,622,646	\$ 5,622,388	\$ 5,650,000	\$ 5,650,000	\$ 5,650,000	\$ 5,650,000
Close Gaps in Participation and Success by Administering Loan Programs.							
<b>A.1.3. Strategy:</b> STUDENT GRANTS AND SPECIAL PROGRAMS	\$ 1,352,359	\$ 935,518	\$ 915,084	\$ 925,301	\$ 925,301	\$ 925,301	\$ 925,301
<b>A.2.1. Strategy:</b> WORKFORCE, ACADEMIC AFFAIRS, & RSCH	\$ 2,298,988	\$ 2,258,072	\$ 2,335,071	\$ 1,695,255	\$ 1,695,255	\$ 1,695,255	\$ 1,695,255
Workforce, Academic Affairs, and Research.							
<b>A.3.1. Strategy:</b> PLANNING/INFORMATION/EVALUATION	\$ 2,451,364	\$ 2,547,390	\$ 2,320,403	\$ 2,189,978	\$ 2,189,978	\$ 2,189,978	\$ 2,189,978
Planning, Information Evaluation.							

## HIGHER EDUCATION COORDINATING BOARD (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.3.2. Strategy:</b> HIGHER EDUCATION POLICY INSTITUTE	\$ 229,470	\$ 217,673	\$ 423,060	\$ 423,060	\$ 423,060	\$ 423,060	\$ 423,060
<b>Total, Goal A:</b> COORDINATE HIGHER EDUCATION	\$ 31,741,933	\$ 13,321,559	\$ 14,009,869	\$ 12,747,115	\$ 12,747,115	\$ 12,747,115	\$ 12,747,115
<b>B. Goal:</b> CLOSE THE GAPS - AFFORDABILITY							
Close the Gaps by Improving Affordability.							
<b>B.1.1. Strategy:</b> TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	\$ 338,114,691	\$ 288,285,044	\$ 291,412,782	\$ 328,933,810	\$ 358,367,220	\$ 325,169,259	\$ 234,378,565
<b>B.1.2. Strategy:</b> TEXAS B-ON-TIME PROGRAM	\$ 62,520,682	\$ 54,455,726	\$ 52,605,000	\$ 39,070,530	\$ 39,070,527	\$ 57,582,896	\$ 54,382,895
<b>B.1.3. Strategy:</b> TUITION EQUALIZATION GRANTS	\$ 102,037,933	\$ 84,322,827	\$ 84,522,827	\$ 84,422,827	\$ 84,422,827	\$ 84,422,827	\$ 84,422,827
<b>B.1.4. Strategy:</b> TEXAS EDUCATION OPPORTUNITY GRANT Texas Educational Opportunity Grants.	\$ 11,294,933	\$ 11,116,018	\$ 12,031,800	\$ 32,674,694	\$ 32,674,694	\$ 12,030,800	\$ 12,030,800
<b>B.1.5. Strategy:</b> COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	\$ 10,474,466	\$ 10,142,421	\$ 7,530,639	\$ 7,529,639	\$ 7,529,639	\$ 7,529,639	\$ 7,529,639
<b>B.1.6. Strategy:</b> LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	\$ 233,731	\$ 536,000	\$ 563,000	\$ 549,500	\$ 549,500	\$ 582,961	\$ 582,961
<b>B.1.7. Strategy:</b> FIFTH-YEAR ACCOUNTING STUDENTS Fifth-year Accounting Students Program.	\$ 2,244,987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.8. Strategy:</b> EARLY HS GRADUATION PROGRAM Early High School Graduation Scholarship Program.	\$ 9,974,574	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.9. Strategy:</b> TANF SCHOLARSHIP PROGRAM Temporary Assistance for Needy Families Scholarship Program.	\$ 55,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.10. Strategy:</b> EDUCATIONAL AIDE PROGRAM	\$ 13,464,528	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.11. Strategy:</b> TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance.	\$ 6,878,825	\$ 499,000	\$ 501,000	\$ 5,000,000	\$ 5,000,000	\$ 500,000	\$ 500,000
<b>B.1.12. Strategy:</b> BORDER FACULTY LOAN REPAYMENT PGM Border Faculty Loan Repayment Program.	\$ 187,813	\$ 186,813	\$ 188,813	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813
<b>B.1.13. Strategy:</b> OAG LAWYERS LOAN REPAYMENT PROGRAM	\$ 861,370	\$ 247,036	\$ 249,036	\$ 248,036	\$ 248,036	\$ 248,036	\$ 248,036
<b>B.1.14. Strategy:</b> DOCTORAL INCENTIVE PROGRAM	\$ 753,253	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.15. Strategy:</b> ENGINEERING RECRUITMENT PROGRAM	\$ 934,529	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0
<b>B.1.16. Strategy:</b> TOP 10 PERCENT SCHOLARSHIPS	\$ 24,500,000	\$ 21,862,446	\$ 17,762,446	\$ 4,250,000	\$ 4,250,000	\$ 21,862,446	\$ 17,762,446
<b>B.1.17. Strategy:</b> TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	\$ 801,103	\$ 1,810,000	\$ 5,310,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000



## HIGHER EDUCATION COORDINATING BOARD (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.18. Strategy:</b> COMBAT TUITION REIMBURSEMENT PGM Tuition Reimbursement for Children of Military Deployed to Combat.	\$ 498,853	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.19. Strategy:</b> TEXAS CAREER OPPORTUNITY GRANTS Texas Career Opportunity Grants Program.	\$ 654,084	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.20. Strategy:</b> T-STEM CHALLENGE PROGRAM	<u>\$ 0</u>	<u>\$ 1,101,500</u>	<u>\$ 8,396,000</u>	<u>\$ 4,750,000</u>	<u>\$ 4,750,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
<b>Total, Goal B:</b> CLOSE THE GAPS - AFFORDABILITY	<u>\$ 586,485,628</u>	<u>\$ 474,564,831</u>	<u>\$ 481,073,343</u>	<u>\$ 511,426,849</u>	<u>\$ 540,860,256</u>	<u>\$ 516,676,677</u>	<u>\$ 418,585,982</u>
<b>C. Goal:</b> CLOSE THE GAPS - RESEARCH							
Close the Gaps by Providing Trusteed Funds for Research.							
<b>C.1.1. Strategy:</b> N HACKERMAN ADVANCED RESEARCH PGM Norman Hackerman Advanced Research Program.	\$ (194,774)	\$ 951,080	\$ 48,920	\$ 9,000,000	\$ 0	\$ 1,000,000	\$ UB
<b>C.1.2. Strategy:</b> TEXAS RESEARCH INCENTIVE PROGRAM	<u>\$ 0</u>	<u>\$ 17,812,500</u>	<u>\$ 17,812,500</u>	<u>\$ 17,812,500</u>	<u>\$ 17,812,500</u>	<u>\$ 17,812,500</u>	<u>\$ 17,812,500</u>
<b>Total, Goal C:</b> CLOSE THE GAPS - RESEARCH	<u>\$ (194,774)</u>	<u>\$ 18,763,580</u>	<u>\$ 17,861,420</u>	<u>\$ 26,812,500</u>	<u>\$ 17,812,500</u>	<u>\$ 18,812,500</u>	<u>\$ 17,812,500</u>
<b>D. Goal:</b> CLOSE THE GAPS - HEALTH PROGRAMS							
Close the Gaps by Providing Trusteed Funds for Health Care Education.							
<b>D.1.1. Strategy:</b> FAMILY PRACTICE RESIDENCY PROGRAM	\$ 10,486,336	\$ 2,800,000	\$ 2,800,000	\$ 9,800,000	\$ 9,800,000	\$ 2,800,000	\$ 2,800,000
<b>D.1.2. Strategy:</b> PRECEPTORSHIP PROGRAM	\$ 386,372	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.3. Strategy:</b> PRIMARY CARE RESIDENCY PROGRAM	\$ 1,803,022	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.4. Strategy:</b> GRADUATE MEDICAL EDUCATION Graduate Medical Education Program.	\$ 285,000	\$ 0	\$ 0	\$ 5,750,000	\$ 5,750,000	\$ 0	\$ 0
<b>D.1.5. Strategy:</b> JOINT ADMISSION MEDICAL PROGRAM	\$ 530,818	\$ 7,006,794	\$ 0	\$ 4,006,794	\$ 0	\$ 7,006,794	\$ UB
<b>D.1.6. Strategy:</b> PHYSICIAN ED. LOAN REPAY. PROGRAM Physician Education Loan Repayment Program.	\$ 23,486,613	\$ 5,683,709	\$ 0	\$ 4,300,000	\$ 6,000,000	\$ 4,300,000	\$ 29,500,000
<b>D.1.7. Strategy:</b> PROFESSIONAL NURSING AID Financial Aid for Professional Nursing Students.	\$ 918,386	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.8. Strategy:</b> VOCATIONAL NURSING AID Financial Aid for Licensed Vocational Nursing Students.	\$ 45,601	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.9. Strategy:</b> DENTAL ED. LOAN REPAY. PROGRAM Dental Education Loan Repayment Program.	\$ 603,871	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## HIGHER EDUCATION COORDINATING BOARD (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.1.10. Strategy:</b> PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	\$ 21,099,800	\$ 14,850,000	\$ 14,775,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<b>D.1.11. Strategy:</b> ALZHEIMER'S DISEASE CENTERS Consortium of Alzheimer's Disease Centers.	\$ 0	\$ 5,230,625	\$ 0	\$ 4,230,625	\$ 0	\$ 0	\$ 0
<b>D.1.12. Strategy:</b> HOSPITAL-BASED NURSING EDUCATION Texas Hospital-Based Nursing Education Partnership Grant Program.	\$ 2,172,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.13. Strategy:</b> CHILDREN'S MEDICAID LOAN REPAY PROG Children's Medicaid Loan Repay Program.	\$ 15,034,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.14. Strategy:</b> TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	<u>\$ 0</u>	<u>\$ 2,250,000</u>	<u>\$ 2,250,000</u>	<u>\$ 2,250,000</u>	<u>\$ 2,250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal D:</b> CLOSE THE GAPS - HEALTH PROGRAMS	<u>\$ 76,853,085</u>	<u>\$ 37,821,128</u>	<u>\$ 19,825,000</u>	<u>\$ 45,337,419</u>	<u>\$ 38,800,000</u>	<u>\$ 29,106,794</u>	<u>\$ 47,300,000</u>
<b>E. Goal:</b> BAYLOR COLLEGE OF MEDICINE							
<b>E.1.1. Strategy:</b> BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	\$ 37,855,073	\$ 40,123,625	\$ 35,741,187	\$ 38,621,736	\$ 38,675,160	\$ 38,621,736	\$ 38,675,160
<b>E.1.2. Strategy:</b> BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	\$ 6,683,193	\$ 5,176,507	\$ 5,176,507	\$ 5,459,409	\$ 5,459,409	\$ 5,459,409	\$ 5,459,409
<b>E.1.3. Strategy:</b> BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	\$ 1,424,397	\$ 1,436,851	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,450,000	\$ 1,400,000
<b>E.1.4. Strategy:</b> BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	<u>\$ 2,203,781</u>	<u>\$ 2,150,627</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,050,000</u>	<u>\$ 2,000,000</u>
<b>Total, Goal E:</b> BAYLOR COLLEGE OF MEDICINE	<u>\$ 48,166,444</u>	<u>\$ 48,887,610</u>	<u>\$ 44,317,694</u>	<u>\$ 47,481,145</u>	<u>\$ 47,534,569</u>	<u>\$ 47,581,145</u>	<u>\$ 47,534,569</u>
<b>F. Goal:</b> QUALITY, ACCESS AND SUCCESS Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery.							
<b>F.1.1. Strategy:</b> DEVELOPMENTAL EDUCATION PROGRAM	\$ 2,588,785	\$ 400,000	\$ 3,600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

## HIGHER EDUCATION COORDINATING BOARD (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>F.1.2. Strategy:</b> TEACHER EDUCATION Centers for Teacher Education.	\$ 3,235,742	\$ 1,520,353	\$ 1,520,353	\$ 760,177	\$ 760,176	\$ 1,520,353	\$ 1,520,353
<b>F.1.3. Strategy:</b> TWO-YEAR ENROLLMENT GROWTH Two-year Institution Enrollment Growth.	\$ 1,759,393	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.4. Strategy:</b> NEW COMMUNITY COLLEGE CAMPUSES	\$ 1,749,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.5. Strategy:</b> GENERAL ACADEMIC ENROLLMENT GROWTH General Academic Institution Enrollment Growth.	\$ 1,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.6. Strategy:</b> AFRICAN AMERICAN MUSEUM INTERNSHIP	\$ 93,636	\$ 66,716	\$ 66,716	\$ 66,716	\$ 66,716	\$ 66,716	\$ 66,716
<b>F.1.7. Strategy:</b> ABE COMMUNITY COLLEGE GRANTS Adult Basic Education Community College Grants.	\$ 8,456,115	\$ 418,500	\$ 3,581,500	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>F.1.8. Strategy:</b> ALTERNATIVE TEACHING CERT - CCs Alternative Teaching Certificate Programs at Community Colleges.	\$ 1,092,425	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.9. Strategy:</b> COLLEGE READINESS AND SUCCESS GRANT College Readiness and Success Grants.	\$ 0	\$ 1,079,874	\$ 1,079,874	\$ 760,177	\$ 760,176	\$ 0	\$ 0
<b>F.1.10. Strategy:</b> HIGHER ED PERF INCENTIVE INITIATIVE Higher Education Performance Incentive Initiative.	\$ 62,499,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.11. Strategy:</b> UTB TSC TRANSITION FUNDING UT-Brownsville, Texas Southmost College Transition Funding.	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,458,270</u>	<u>\$ 11,458,270</u>	<u>\$ 11,458,270</u>	<u>\$ 11,458,270</u>
<b>Total, Goal F:</b> QUALITY, ACCESS AND SUCCESS	<u>\$ 83,226,093</u>	<u>\$ 3,485,443</u>	<u>\$ 9,848,443</u>	<u>\$ 17,045,340</u>	<u>\$ 17,045,338</u>	<u>\$ 17,045,339</u>	<u>\$ 17,045,339</u>
<b>G. Goal:</b> FEDERAL GRANT PROGRAMS Close Gaps by Providing Federal Funding to Institutions and Students.							
<b>G.1.1. Strategy:</b> CLOSE GAPS FED STUDENT FINAN AID Federal Student Financial Assistance Programs.	\$ 8,636,644	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>G.1.2. Strategy:</b> CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	\$ 36,090,035	\$ 28,909,882	\$ 36,874,366	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
<b>G.1.3. Strategy:</b> TEACHER QUALITY GRANTS PROGRAMS	\$ 5,060,280	\$ 6,212,349	\$ 6,242,208	\$ 5,484,000	\$ 284,000	\$ 5,484,000	\$ 284,000
<b>G.1.4. Strategy:</b> COLLEGE ACCESS CHALLENGE GRANTS	\$ 12,278,326	\$ 12,208,467	\$ 11,249,689	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>G.1.5. Strategy:</b> OTHER FEDERAL GRANTS Other Federal Grants Programs.	\$ 1,575,808	\$ 512,500	\$ 259,500	\$ 291,000	\$ 263,000	\$ 291,000	\$ 263,000
<b>Total, Goal G:</b> FEDERAL GRANT PROGRAMS	\$ 63,641,093	\$ 47,843,198	\$ 54,625,763	\$ 29,887,000	\$ 24,659,000	\$ 29,887,000	\$ 24,659,000
<b>H. Goal:</b> CLOSE GAPS - TOBACCO FUNDS Close Gaps by Providing Tobacco Settlement Funds to Institutions.							
<b>H.1.1. Strategy:</b> EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.	\$ 1,499,615	\$ 3,371,019	\$ 2,031,216	\$ 1,225,000	\$ 1,225,000	\$ 1,725,000	\$ 1,225,000
<b>H.1.2. Strategy:</b> EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	\$ 3,862,541	\$ 1,250,335	\$ 5,700,788	\$ 2,200,000	\$ 2,200,000	\$ 3,200,000	\$ 2,200,000
<b>Total, Goal H:</b> CLOSE GAPS - TOBACCO FUNDS	\$ 5,362,156	\$ 4,621,354	\$ 7,732,004	\$ 3,425,000	\$ 3,425,000	\$ 4,925,000	\$ 3,425,000
<b>I. Goal:</b> INDIRECT ADMINISTRATION							
<b>I.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 5,013,954	\$ 5,013,890	\$ 4,946,447	\$ 5,105,064	\$ 5,105,064	\$ 4,505,161	\$ 4,505,163
<b>I.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 4,910,969	\$ 4,730,675	\$ 3,773,172	\$ 4,808,506	\$ 4,494,136	\$ 3,557,710	\$ 3,703,337
<b>I.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 2,188,158	\$ 1,948,845	\$ 1,881,623	\$ 1,884,130	\$ 1,884,130	\$ 1,434,905	\$ 1,434,903
<b>Total, Goal I:</b> INDIRECT ADMINISTRATION	\$ 12,113,081	\$ 11,693,410	\$ 10,601,242	\$ 11,797,700	\$ 11,483,330	\$ 9,497,776	\$ 9,643,403
<b>Grand Total, HIGHER EDUCATION COORDINATING BOARD</b>	\$ 907,394,739	\$ 661,002,113	\$ 659,894,778	\$ 705,960,068	\$ 714,367,108	\$ 686,279,346	\$ 598,752,908
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 16,371,736	\$ 16,447,296	\$ 16,435,665	\$ 16,727,604	\$ 16,551,604	\$ 15,552,172	\$ 15,376,172
Other Personnel Costs	1,767,630	332,425	314,859	359,025	324,025	298,457	263,457
Professional Fees and Services	7,202,940	8,639,990	4,358,647	3,737,542	3,772,172	3,676,143	3,770,772
Consumable Supplies	102,285	298,822	529,374	512,880	511,880	512,880	511,880
Utilities	187,528	0	0	0	0	0	0
Travel	165,976	566,830	377,146	329,000	309,000	313,200	293,200
Rent - Building	1,392,848	1,440,000	1,440,000	1,440,000	1,440,000	990,775	990,773
Rent - Machine and Other	865,206	1,383,786	1,324,740	1,325,940	1,440,740	1,295,940	1,295,740
Other Operating Expense	4,943,889	4,796,573	8,118,453	16,833,228	16,830,728	16,833,228	16,830,728

HIGHER EDUCATION COORDINATING BOARD  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Client Services	13,445,448	0	0	1,500,000	3,200,000	0	0
Grants	860,949,253	627,096,391	626,995,894	662,419,849	669,786,959	646,806,551	559,420,186
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>775,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 907,394,739</u>	<u>\$ 661,002,113</u>	<u>\$ 659,894,778</u>	<u>\$ 705,960,068</u>	<u>\$ 714,367,108</u>	<u>\$ 686,279,346</u>	<u>\$ 598,752,908</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,050,989	\$ 880,599	\$ 948,559	\$	\$	\$ 956,245	\$ 958,146
Group Insurance	2,220,707	2,174,180	2,368,357			2,589,996	2,833,179
Social Security	1,179,980	1,128,563	1,151,134			1,174,157	1,197,640
Benefits Replacement	<u>77,645</u>	<u>68,524</u>	<u>64,070</u>			<u>59,906</u>	<u>56,012</u>

Subtotal, Employee Benefits	<u>\$ 4,529,321</u>	<u>\$ 4,251,866</u>	<u>\$ 4,532,120</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,780,304</u>	<u>\$ 5,044,977</u>
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**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

	<u>\$ 4,529,321</u>	<u>\$ 4,251,866</u>	<u>\$ 4,532,120</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,780,304</u>	<u>\$ 5,044,977</u>
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**Performance Measure Targets**

**A. Goal:** COORDINATE HIGHER EDUCATION

**Outcome (Results/Impact):**

Percent Increase in Fall Student Headcount Enrollment since Fall 2000	47.7%	52.3%	54.7%	57%	59.4%	57%	59.4%
Percent Increase in Bachelor's Degrees, Associate's Degrees, and Certificates Awarded Since Those Awarded Fall 1999 Through Summer 2000	51.9%	60.8%	67.3%	74%	80.7%	74%	80.7%
Percentage of University Students Graduating in Four Years	28.6%	29.4%	29.7%	29.9%	30%	29.9%	30%
Percentage of Public Two-year Institution Students Graduating in Three Years	12.6%	13.3%	12.4%	12.6%	12.8%	12.6%	12.8%
Percentage of University Students Graduating within Six Years	55.9%	57.4%	57.8%	58%	58.4%	58%	58.4%

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy:</b> COLLEGE READINESS AND SUCCESS							
<b>Output (Volume):</b>							
Increase in Fall Student Headcount Enrollment since Fall 2000	485,932	532,754	557,186	581,618	606,050	581,618	606,050
Increase in the Number of Bachelor's Degrees, Associate's Degrees, and Certificates Reported Since Those Awarded Fall 1999 Through Summer 2000	60,369	70,726	70,365	78,165	85,965	78,165	85,965
<b>Explanatory:</b>							
Dollars Appropriated for Developmental Education	83,578,483	82,236,577	81,096,971	81,808,458	81,808,458	81,808,458	81,808,458
Dollars Appropriated for Developmental Education as a Percentage of Lower-division Instruction	5.8%	6.16%	6.2%	6.2%	6.2%	6.2%	6.2%
<b>A.1.2. Strategy:</b> STATE LOAN PROGRAMS							
<b>Efficiencies:</b>							
Default Rate on Hinson-Hazlewood Loans	10.53%	10.7%	10.5%	10.5%	10.5%	10.5%	10.5%
<b>B. Goal:</b> CLOSE THE GAPS - AFFORDABILITY							
<b>Outcome (Results/Impact):</b>							
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.64%	0.52%	0.59%	0.57%	0.56%	0.57%	0.56%
<b>B.1.1. Strategy:</b> TEXAS GRANT PROGRAM							
<b>Output (Volume):</b>							
Number of Students Receiving Texas Grants	72,091	76,003	82,000	79,000	79,000	77,615	81,950
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	16.02%	16.84%	15.73%	15.73%	15.73%	15.73%	15.73%
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Six Academic Years	41.88%	38.02%	38.02%	36.57%	36.57%	36.57%	36.57%
<b>B.1.3. Strategy:</b> TUITION EQUALIZATION GRANTS							
<b>Output (Volume):</b>							
Percentage of Tuition Equalization Grant Recipients Who are Minority Students	46.5%	49.6%	46.75%	46.75%	46.75%	46.75%	46.75%
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	34.7%	35.5%	35.4%	35.4%	35.4%	35.4%	35.4%
<b>C. Goal:</b> CLOSE THE GAPS - RESEARCH							
<b>C.1.1. Strategy:</b> N HACKERMAN ADVANCED RESEARCH PGM							
<b>Output (Volume):</b>							
Number of NHARP Research Projects Funded	0	12	0	12	0	12	0

HIGHER EDUCATION COORDINATING BOARD  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>E. Goal: BAYLOR COLLEGE OF MEDICINE</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	47%	44.3%	51%	51%	51%	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	50.6%	44.3%	45%	45%	45%	45%	45%
<b>F. Goal: QUALITY, ACCESS AND SUCCESS</b>							
<b>Outcome (Results/Impact):</b>							
Pass Rate on State Certification Exams at Centers for Teaching Education at Texas Association of Developing College Institutions	99%	59.4%	98%	98%	98%	98%	98%

HIGHER EDUCATION FUND

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000
<b>Total, Method of Financing</b>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: HIGHER EDUCATION FUND</b>							
<b>A.1.1. Strategy:</b> HIGHER EDUCATION FUND	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000
<b>Grand Total</b> , HIGHER EDUCATION FUND	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>

## HIGHER EDUCATION FUND (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Capital Expenditures	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000	\$ 262,500,000
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>

## THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 8,290,600	\$ 7,965,600	\$ 7,965,600	\$ 12,197,325	\$ 12,913,749	\$ 13,196,225	\$ 7,965,600
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	<u>1,137,729</u>	<u>1,144,851</u>	<u>1,172,000</u>	<u>1,175,000</u>	<u>1,175,000</u>	<u>1,175,000</u>	<u>1,175,000</u>
<b>Total, Method of Financing</b>	<u>\$ 9,428,329</u>	<u>\$ 9,110,451</u>	<u>\$ 9,137,600</u>	<u>\$ 13,372,325</u>	<u>\$ 14,088,749</u>	<u>\$ 14,371,225</u>	<u>\$ 9,140,600</u>

**This bill pattern represents an estimated 2.5% of this agency's estimated total available funds for the biennium.**

### Number of Full-Time-Equivalents (FTE)- Appropriated Funds

237.4	224.8	271.9	271.9	271.9	224.8	224.8
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### Items of Appropriation:

#### A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

#### A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

\$ 1,750,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
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**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> DEBT SERVICE - NSERB	\$ 6,540,600	\$ 6,540,600	\$ 6,540,600	\$ 6,540,600	\$ 6,540,600	\$ 6,540,600	\$ 6,540,600
Debt Service for the Natural Science and Engr. Building							
at UT - Dallas.							
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
<b>C.1.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 4,231,725	\$ 4,948,149	\$ 0	\$ 0
<b>D. Goal:</b> TOBACCO FUNDS							
<b>D.1.1. Strategy:</b> TOBACCO EARNINGS - RAHC	\$ 1,137,729	\$ 1,144,851	\$ 1,172,000	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000
Tobacco Earnings for the Lower Rio Grande Valley RAHC.							
<b>E. Goal:</b> HEALTH PROGRAMS							
Trusteed Funds for Health Programs.							
<b>E.1.1. Strategy:</b> DKR TX ALZHEIMER'S INITIATIVE	\$ NA	\$ NA	\$ NA	\$ NA	\$ NA	\$ 5,230,625	\$ UB
Darrell K. Royal Texas Alzheimer's Initiative.							
<b>Grand Total, THE UNIVERSITY OF TEXAS SYSTEM</b>							
ADMINISTRATION	<u>\$ 9,428,329</u>	<u>\$ 9,110,451</u>	<u>\$ 9,137,600</u>	<u>\$ 13,372,325</u>	<u>\$ 14,088,749</u>	<u>\$ 14,371,225</u>	<u>\$ 9,140,600</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,715,380	\$ 1,388,777	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
Other Personnel Costs	34,620	36,223	0	0	0	0	0
Debt Service	6,540,600	6,540,600	6,540,600	6,540,600	6,540,600	6,540,600	6,540,600
Other Operating Expense	1,137,729	1,144,851	1,172,000	5,406,725	6,123,149	1,175,000	1,175,000
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,230,625</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 9,428,329</u>	<u>\$ 9,110,451</u>	<u>\$ 9,137,600</u>	<u>\$ 13,372,325</u>	<u>\$ 14,088,749</u>	<u>\$ 14,371,225</u>	<u>\$ 9,140,600</u>

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 962,309	\$ 855,296	\$ 897,037	\$	\$	\$ 955,131	\$ 974,233
Group Insurance	44,250	82,973	87,469			116,889	125,457
Social Security	<u>1,355,202</u>	<u>1,296,149</u>	<u>1,322,072</u>			<u>1,348,513</u>	<u>1,375,484</u>
Subtotal, Employee Benefits	<u>\$ 2,361,761</u>	<u>\$ 2,234,418</u>	<u>\$ 2,306,578</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,420,533</u>	<u>\$ 2,475,174</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,361,761</u>	<u>\$ 2,234,418</u>	<u>\$ 2,306,578</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,420,533</u>	<u>\$ 2,475,174</u>

**AVAILABLE UNIVERSITY FUND**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
Available University Fund No. 011, estimated	<u>\$ 526,523,678</u>	<u>\$ 599,011,336</u>	<u>\$ 662,902,688</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>
<b>Total, Method of Financing</b>	<u><u>\$ 526,523,678</u></u>	<u><u>\$ 599,011,336</u></u>	<u><u>\$ 662,902,688</u></u>	<u><u>\$ 663,152,688</u></u>	<u><u>\$ 657,354,731</u></u>	<u><u>\$ 663,152,688</u></u>	<u><u>\$ 657,354,731</u></u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

**AVAILABLE UNIVERSITY FUND**  
(Continued)

	<u>Expended 2011</u>	<u>Estimated 2012</u>	<u>Budgeted 2013</u>	<u>Requested 2014</u>	<u>2015</u>	<u>Recommended 2014</u>	<u>2015</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
<b>A.1.1. Strategy:</b> TEXAS A&M UNIV SYSTEM ALLOCATION Texas A&M Univ. System Available Univ. Fund Allocation, estimated.	\$ 174,271,021	\$ 198,670,445	\$ 220,050,896	\$ 220,050,896	\$ 218,160,577	\$ 220,050,896	\$ 218,160,577
<b>A.1.2. Strategy:</b> THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.	<u>\$ 352,252,657</u>	<u>\$ 400,340,891</u>	<u>\$ 442,851,792</u>	<u>\$ 443,101,792</u>	<u>\$ 439,194,154</u>	<u>\$ 443,101,792</u>	<u>\$ 439,194,154</u>
<b>Total, Goal A:</b> MANAGE/ADMINISTER ENDOWMENT FUNDS	<u>\$ 526,523,678</u>	<u>\$ 599,011,336</u>	<u>\$ 662,902,688</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>
<b>Grand Total,</b> AVAILABLE UNIVERSITY FUND	<u>\$ 526,523,678</u>	<u>\$ 599,011,336</u>	<u>\$ 662,902,688</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>
<b>Object-of-Expense Informational Listing:</b>							
Other Operating Expense	<u>\$ 526,523,678</u>	<u>\$ 599,011,336</u>	<u>\$ 662,902,688</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 526,523,678</u>	<u>\$ 599,011,336</u>	<u>\$ 662,902,688</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>	<u>\$ 663,152,688</u>	<u>\$ 657,354,731</u>

**AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND**

	<u>Expended 2011</u>	<u>Estimated 2012</u>	<u>Budgeted 2013</u>	<u>Requested 2014</u>	<u>2015</u>	<u>Recommended 2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
National Research University Fund Earnings No. 8214, estimated	\$ 0	\$ 24,509,122	\$ 26,389,016	\$ 27,431,565	\$ 28,096,820	\$ 27,431,565	\$ 28,096,820
<b>Total, Method of Financing</b>	<u>\$ 0</u>	<u>\$ 24,509,122</u>	<u>\$ 26,389,016</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>

**AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<p><b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b></p>							
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
<b>A.1.1. Strategy:</b> DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution to Eligible Institutions.	\$ 0	\$ 24,509,122	\$ 26,389,016	\$ 27,431,565	\$ 28,096,820	\$ 27,431,565	\$ 28,096,820
<b>Grand Total,</b> AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	<u>\$ 0</u>	<u>\$ 24,509,122</u>	<u>\$ 26,389,016</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>
<b>Object-of-Expense Informational Listing:</b>							
Capital Expenditures	<u>\$ 0</u>	<u>\$ 24,509,122</u>	<u>\$ 26,389,016</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 0</u>	<u>\$ 24,509,122</u>	<u>\$ 26,389,016</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>	<u>\$ 27,431,565</u>	<u>\$ 28,096,820</u>

**THE UNIVERSITY OF TEXAS AT ARLINGTON**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 82,975,320	\$ 91,948,405	\$ 91,919,389	\$ 98,964,710	\$ 98,956,091	\$ 90,859,710	\$ 90,851,091

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	7,775,054	7,771,225	7,819,198	7,819,198	7,819,198	7,819,198	7,819,198
Estimated Other Educational and General Income Account No. 770	48,833,886	51,260,095	48,466,266	52,237,033	52,574,412	52,098,999	52,699,258
Subtotal, General Revenue Fund - Dedicated	<u>\$ 56,608,940</u>	<u>\$ 59,031,320</u>	<u>\$ 56,285,464</u>	<u>\$ 60,056,231</u>	<u>\$ 60,393,610</u>	<u>\$ 59,918,197</u>	<u>\$ 60,518,456</u>
<b>Total, Method of Financing</b>	<u>\$ 139,584,260</u>	<u>\$ 150,979,725</u>	<u>\$ 148,204,853</u>	<u>\$ 159,020,941</u>	<u>\$ 159,349,701</u>	<u>\$ 150,777,907</u>	<u>\$ 151,369,547</u>
 <b>This bill pattern represents an estimated 27.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,177.3	2,147.3	2,222.4	2,243.9	2,243.9	2,147.3	2,147.3
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 90,241,467	\$ 101,272,637	\$ 96,493,983	\$ 105,868,813	\$ 105,868,813	\$ 105,868,813	\$ 105,868,813
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,751,795	\$ 1,751,794	\$ 1,751,795	\$ 1,751,794
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 5,160,716	\$ 5,418,752	\$ 5,689,689	\$ 5,974,174	\$ 6,272,883	\$ 6,469,958	\$ 7,010,847
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 214,054	\$ 295,015	\$ 305,461	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 145,221	\$ 258,606	\$ 277,133	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 4,876,420</u>	<u>\$ 5,004,845</u>	<u>\$ 5,797,026</u>	<u>\$ 5,826,011</u>	<u>\$ 5,855,141</u>	<u>\$ 5,192,193</u>	<u>\$ 5,242,023</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 100,637,878</u>	<u>\$ 112,249,855</u>	<u>\$ 108,563,292</u>	<u>\$ 119,657,030</u>	<u>\$ 119,984,868</u>	<u>\$ 119,518,996</u>	<u>\$ 120,109,714</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 21,212,685	\$ 21,892,225	\$ 22,480,065	\$ 15,393,876	\$ 15,393,875	\$ 15,393,876	\$ 15,393,875
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 7,195,000</u>	<u>\$ 7,420,453</u>	<u>\$ 7,417,593</u>	<u>\$ 13,019,352</u>	<u>\$ 13,020,275</u>	<u>\$ 7,414,352</u>	<u>\$ 7,415,275</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 28,407,685</u>	<u>\$ 29,312,678</u>	<u>\$ 29,897,658</u>	<u>\$ 28,413,228</u>	<u>\$ 28,414,150</u>	<u>\$ 22,808,228</u>	<u>\$ 22,809,150</u>

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SCIENCE EDUCATION CENTER	\$ 211,740	\$ 181,701	\$ 183,536	\$ 133,259	\$ 133,259	\$ 133,259	\$ 133,259
<b>C.2.1. Strategy:</b> AUTOMATION AND ROBOTICS INSTITUTE Automation and Robotics Research Institute.	\$ 1,480,310	\$ 1,363,498	\$ 1,682,910	\$ 1,887,108	\$ 1,887,108	\$ 887,108	\$ 887,108
<b>C.3.1. Strategy:</b> RURAL HOSPITAL OUTREACH PROGRAM	\$ 58,005	\$ 58,945	\$ 58,945	\$ 32,634	\$ 32,634	\$ 32,634	\$ 32,634
<b>C.3.2. Strategy:</b> INSTITUTE OF URBAN STUDIES	\$ 234,716	\$ 275,904	\$ 276,834	\$ 211,166	\$ 211,166	\$ 211,166	\$ 211,166
<b>C.3.3. Strategy:</b> MEXICAN AMERICAN STUDIES	\$ 154,390	\$ 198,006	\$ 200,705	\$ 29,613	\$ 29,613	\$ 29,613	\$ 29,613
<b>C.3.4. Strategy:</b> UT ARLINGTON REGIONAL NURSING ED CT UT Arlington Regional Nursing Education Center.	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,803,242	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060
<b>C.4.2. Strategy:</b> AFRICA INTERNATIONAL EXCHANGE	\$ 143,480	\$ 181,701	\$ 183,536	\$ 78,050	\$ 78,050	\$ 78,050	\$ 78,050
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 7,085,883</u>	<u>\$ 6,400,815</u>	<u>\$ 6,727,526</u>	<u>\$ 8,012,890</u>	<u>\$ 8,012,890</u>	<u>\$ 5,512,890</u>	<u>\$ 5,512,890</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 3,452,814	\$ 3,016,377	\$ 3,016,377	\$ 2,937,793	\$ 2,937,793	\$ 2,937,793	\$ 2,937,793
<b>Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON</b>	<u>\$ 139,584,260</u>	<u>\$ 150,979,725</u>	<u>\$ 148,204,853</u>	<u>\$ 159,020,941</u>	<u>\$ 159,349,701</u>	<u>\$ 150,777,907</u>	<u>\$ 151,369,547</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 32,608,270	\$ 40,284,289	\$ 38,232,091	\$ 3,091,739	\$ 3,091,740	\$ 37,902,123	\$ 36,332,654
Other Personnel Costs	1,252,705	70	70	0	0	10	10
Faculty Salaries (Higher Education Only)	75,313,754	79,602,699	77,755,242	129,363,226	129,363,224	84,461,870	86,266,232
Professional Fees and Services	2,553	0	0	0	0	0	0
Fuels and Lubricants	77,764	80,000	80,000	0	0	56,253	54,782
Consumable Supplies	207,910	188,289	199,179	0	0	166,547	147,073
Utilities	10,496,899	10,500,000	10,037,030	0	0	7,383,246	6,873,147
Travel	37,985	32,724	32,724	25,000	25,000	15,162	15,030
Rent - Machine and Other	5,520	0	0	0	0	0	0
Debt Service	7,195,000	7,420,453	7,417,593	13,019,352	13,020,275	7,414,352	7,415,275
Other Operating Expense	12,160,192	12,828,701	14,408,424	12,829,124	13,156,962	8,143,651	8,980,821

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	0	0	0	0	0	5,192,193	5,242,023
Capital Expenditures	<u>225,708</u>	<u>42,500</u>	<u>42,500</u>	<u>692,500</u>	<u>692,500</u>	<u>42,500</u>	<u>42,500</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 139,584,260</u>	<u>\$ 150,979,725</u>	<u>\$ 148,204,853</u>	<u>\$ 159,020,941</u>	<u>\$ 159,349,701</u>	<u>\$ 150,777,907</u>	<u>\$ 151,369,547</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 7,953,764	\$ 7,040,327	\$ 7,468,682	\$	\$	\$ 7,882,610	\$ 8,040,262
Group Insurance	10,403,868	9,792,137	10,322,726			11,287,059	12,114,401
Social Security	<u>8,612,017</u>	<u>8,236,751</u>	<u>8,401,486</u>			<u>8,569,516</u>	<u>8,740,906</u>
Subtotal, Employee Benefits	<u>\$ 26,969,649</u>	<u>\$ 25,069,215</u>	<u>\$ 26,192,894</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,739,185</u>	<u>\$ 28,895,569</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 26,969,649</u>	<u>\$ 25,069,215</u>	<u>\$ 26,192,894</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,739,185</u>	<u>\$ 28,895,569</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.2%	40%	42%	43%	45%	44%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	17.6%	18.5%	19.5%	20%	22%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	72.1%	73%	74%	76%	74%	76%
Certification Rate of Teacher Education Graduates	96%	89.9%	97%	97%	97%	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	32.5%	34.1%	33%	33%	33%	38%	38%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.6%	60%	59%	60%	61%	60%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.9%	31.2%	34%	35%	36%	38%	40%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.9%	20.4%	27%	27%	27%	32%	32%

THE UNIVERSITY OF TEXAS AT ARLINGTON  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Licensure Pass Rate of Engineering Graduates	50.7%	39%	63%	63%	63%	63%	63%
State Licensure Pass Rate of Nursing Graduates	93.2%	95.3%	95%	95%	95%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	40.18	40.6	40.66	39	39.4	41	45
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	12.14%	7.58%	7.04%	7.12%	7.19%	7%	7%

THE UNIVERSITY OF TEXAS AT AUSTIN

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 255,723,257	\$ 247,397,392	\$ 245,147,339	\$ 257,088,686	\$ 255,849,373	\$ 242,526,686	\$ 241,287,373
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	19,769,702	19,837,609	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000
Estimated Other Educational and General Income Account No. 770	84,154,746	86,322,548	89,490,480	100,632,409	102,549,505	98,844,845	101,224,908
Subtotal, General Revenue Fund - Dedicated	<u>\$ 103,924,448</u>	<u>\$ 106,160,157</u>	<u>\$ 108,990,480</u>	<u>\$ 120,132,409</u>	<u>\$ 122,049,505</u>	<u>\$ 118,344,845</u>	<u>\$ 120,724,908</u>
Federal American Recovery and Reinvestment Fund	<u>210,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 359,857,705</u></u>	<u><u>\$ 353,557,549</u></u>	<u><u>\$ 354,137,819</u></u>	<u><u>\$ 377,221,095</u></u>	<u><u>\$ 377,898,878</u></u>	<u><u>\$ 360,871,531</u></u>	<u><u>\$ 362,012,281</u></u>

This bill pattern represents an estimated 15.8% of this agency's estimated total available funds for the biennium.



**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	5,527.2	6,520.6	6,520.6	6,530.6	6,530.6	6,520.6	6,520.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 264,046,535	\$ 268,025,405	\$ 268,241,006	\$ 226,319,486	\$ 226,319,486	\$ 226,319,486	\$ 226,319,486
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 5,747,267	\$ 5,326,625	\$ 5,326,625	\$ 4,863,675	\$ 4,863,675	\$ 4,863,675	\$ 4,863,675
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 10,573,574	\$ 12,287,999	\$ 12,902,399	\$ 13,547,519	\$ 14,224,895	\$ 10,308,693	\$ 11,170,500
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 438,343	\$ 458,257	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 431,799	\$ 350,000	\$ 380,000	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 12,564,968	\$ 12,541,458	\$ 12,453,000	\$ 12,453,000	\$ 12,453,000	\$ 13,904,262	\$ 14,182,798
<b>A.1.7. Strategy:</b> HOLD HARMLESS	<u>\$ 5,541,086</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 299,343,572</u>	<u>\$ 298,989,744</u>	<u>\$ 299,922,172</u>	<u>\$ 257,834,594</u>	<u>\$ 258,511,970</u>	<u>\$ 256,047,030</u>	<u>\$ 257,187,373</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 3,192,894	\$ 1,869,620	\$ 1,626,177	\$ 56,103,793	\$ 56,103,793	\$ 56,103,793	\$ 56,103,793
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 13,378,397</u>	<u>\$ 13,879,564</u>	<u>\$ 13,874,339</u>	<u>\$ 27,240,522</u>	<u>\$ 27,240,929</u>	<u>\$ 13,878,522</u>	<u>\$ 13,878,929</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 16,571,291</u>	<u>\$ 15,749,184</u>	<u>\$ 15,500,516</u>	<u>\$ 83,344,315</u>	<u>\$ 83,344,722</u>	<u>\$ 69,982,315</u>	<u>\$ 69,982,722</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> LAW SCHOOL CLINICAL PROGRAM	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.1.2. Strategy:</b> READINESS	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>C.2.1. Strategy:</b> MARINE SCIENCE INSTITUTE	\$ 2,102,023	\$ 2,224,684	\$ 2,189,661	\$ 1,703,977	\$ 1,703,977	\$ 1,703,977	\$ 1,703,977
Marine Science Institute - Port Aransas.							
<b>C.2.2. Strategy:</b> INSTITUTE FOR GEOPHYSICS	\$ 1,793,025	\$ 1,551,939	\$ 1,545,331	\$ 786,070	\$ 786,070	\$ 786,070	\$ 786,070
<b>C.2.3. Strategy:</b> BUREAU OF ECONOMIC GEOLOGY	\$ 1,638,509	\$ 1,336,125	\$ 1,321,863	\$ 1,017,637	\$ 1,017,637	\$ 1,017,637	\$ 1,017,637
<b>C.2.4. Strategy:</b> BUREAU OF BUSINESS RESEARCH	\$ 399,486	\$ 324,080	\$ 321,840	\$ 174,365	\$ 174,365	\$ 174,365	\$ 174,365
<b>C.2.5. Strategy:</b> MCDONALD OBSERVATORY	\$ 5,024,060	\$ 4,619,375	\$ 4,543,458	\$ 3,765,190	\$ 3,765,190	\$ 3,765,190	\$ 3,765,190

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.2.6. Strategy:</b> ADVANCED STUDIES IN ASTRONOMY Center for Advanced Studies in Astronomy.	\$ 1,281,395	\$ 1,315,933	\$ 1,340,619	\$ 432,006	\$ 432,006	\$ 432,006	\$ 432,006
<b>C.2.7. Strategy:</b> BEG: PROJECT STARR Bureau of Economic Geology: Project STARR.	\$ 1,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
<b>C.3.1. Strategy:</b> TEXAS MEMORIAL MUSEUM	\$ 321,038	\$ 273,773	\$ 279,077	\$ 108,823	\$ 108,823	\$ 108,823	\$ 108,823
<b>C.3.2. Strategy:</b> PUBLIC POLICY INSTITUTE	\$ 184,712	\$ 184,569	\$ 186,593	\$ 144,161	\$ 144,161	\$ 144,161	\$ 144,161
<b>C.3.3. Strategy:</b> POLICY DISPUTE RESOLUTION CENTER Center for Public Policy Dispute Resolution.	\$ 347,175	\$ 261,605	\$ 260,912	\$ 258,306	\$ 258,306	\$ 258,306	\$ 258,306
<b>C.3.4. Strategy:</b> VOCES ORAL HISTORY PROJECT	\$ 51,861	\$ 43,962	\$ 43,962	\$ 32,812	\$ 32,812	\$ 32,812	\$ 32,812
<b>C.3.5. Strategy:</b> GARNER MUSEUM	\$ 108,693	\$ 172,374	\$ 171,613	\$ 168,750	\$ 168,750	\$ 168,750	\$ 168,750
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,446,413	\$ 2,118,420	\$ 2,118,420	\$ 1,118,420	\$ 1,118,420	\$ 1,118,420	\$ 1,118,420
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 16,408,390</u>	<u>\$ 20,426,839</u>	<u>\$ 20,323,349</u>	<u>\$ 16,910,517</u>	<u>\$ 16,910,517</u>	<u>\$ 15,710,517</u>	<u>\$ 15,710,517</u>
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 27,534,452	\$ 18,391,782	\$ 18,391,782	\$ 19,131,669	\$ 19,131,669	\$ 19,131,669	\$ 19,131,669
<b>Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN</b>	<u>\$ 359,857,705</u>	<u>\$ 353,557,549</u>	<u>\$ 354,137,819</u>	<u>\$ 377,221,095</u>	<u>\$ 377,898,878</u>	<u>\$ 360,871,531</u>	<u>\$ 362,012,281</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 94,802,708	\$ 71,393,768	\$ 63,769,868	\$ 9,783,409	\$ 9,783,409	\$ 98,664,641	\$ 104,779,174
Other Personnel Costs	1,392,487	1,560,711	1,244,418	106,217	106,217	3,871,215	3,384,413
Faculty Salaries (Higher Education Only)	191,549,646	181,052,850	179,700,490	306,418,623	306,418,623	156,847,863	155,600,073
Travel	0	0	0	150,000	150,000	0	0
Debt Service	13,379,135	13,879,564	13,906,773	27,240,522	27,240,929	13,878,522	13,903,898
Other Operating Expense	57,301,748	85,670,656	95,516,270	33,522,324	34,199,700	73,705,028	70,161,925
Grants	0	0	0	0	0	13,904,262	14,182,798
Capital Expenditures	<u>1,431,981</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 359,857,705</u>	<u>\$ 353,557,549</u>	<u>\$ 354,137,819</u>	<u>\$ 377,221,095</u>	<u>\$ 377,898,878</u>	<u>\$ 360,871,531</u>	<u>\$ 362,012,281</u>

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 23,341,863	\$ 20,703,133	\$ 21,839,475	\$	\$	\$ 23,150,175	\$ 23,613,179
Group Insurance	24,767,537	23,361,945	24,627,816			25,982,502	27,887,019
Social Security	<u>21,854,608</u>	<u>20,902,299</u>	<u>21,320,345</u>			<u>21,746,752</u>	<u>22,181,687</u>
Subtotal, Employee Benefits	<u>\$ 69,964,008</u>	<u>\$ 64,967,377</u>	<u>\$ 67,787,636</u>	<u>\$</u>	<u>\$</u>	<u>\$ 70,879,429</u>	<u>\$ 73,681,885</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 69,964,008</u>	<u>\$ 64,967,377</u>	<u>\$ 67,787,636</u>	<u>\$</u>	<u>\$</u>	<u>\$ 70,879,429</u>	<u>\$ 73,681,885</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	80.8%	78.7%	83.2%	84.1%	85.1%	84.1%	85.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	50.9%	52.2%	56.8%	58%	60%	58%	60%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	91.8%	93.2%	92.2%	93.5%	95%	93.5%	95%
Certification Rate of Teacher Education Graduates	91.45%	86%	96%	96%	96%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	21.94%	22.5%	22.6%	23.7%	25.2%	23.7%	25.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74.3%	71.3%	75.8%	76.9%	77.87%	83.5%	83.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22.9%	17.6%	24%	24.7%	25.5%	24.7%	25.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45.05%	44.7%	45%	45%	45%	45%	45%
State Licensure Pass Rate of Law Graduates	93.4%	92.6%	90%	90%	90%	93%	93%
State Licensure Pass Rate of Engineering Graduates	87.78%	93.1%	90%	90%	90%	93%	93%
State Licensure Pass Rate of Nursing Graduates	91.88%	95.5%	93%	93%	93%	96%	96%

THE UNIVERSITY OF TEXAS AT AUSTIN  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Licensure Pass Rate of Pharmacy Graduates	99.16%	99.2%	98%	98%	98%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	503.51	496.98	542	560	600	560	600
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	5.1%	4.82%	5%	5%	5%	4.82%	4.82%

THE UNIVERSITY OF TEXAS AT DALLAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 68,020,929	\$ 74,515,854	\$ 74,262,527	\$ 94,974,985	\$ 94,574,601	\$ 79,189,985	\$ 78,789,601
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	5,456,634	5,926,495	6,570,000	6,570,000	6,570,000	6,570,000	6,570,000
Estimated Other Educational and General Income Account No. 770	31,418,454	35,345,105	46,148,998	39,808,507	40,802,485	41,259,736	42,145,232
Subtotal, General Revenue Fund - Dedicated	<u>\$ 36,875,088</u>	<u>\$ 41,271,600</u>	<u>\$ 52,718,998</u>	<u>\$ 46,378,507</u>	<u>\$ 47,372,485</u>	<u>\$ 47,829,736</u>	<u>\$ 48,715,232</u>
Federal American Recovery and Reinvestment Fund	<u>6,740,909</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 111,636,926</u></u>	<u><u>\$ 115,787,454</u></u>	<u><u>\$ 126,981,525</u></u>	<u><u>\$ 141,353,492</u></u>	<u><u>\$ 141,947,086</u></u>	<u><u>\$ 127,019,721</u></u>	<u><u>\$ 127,504,833</u></u>

**This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.**

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,412.5	1,486.1	1,528.6	1,614.0	1,634.6	1,486.1	1,486.1
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 75,351,523	\$ 84,634,196	\$ 92,114,169	\$ 83,166,789	\$ 83,166,789	\$ 83,166,789	\$ 83,166,789
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,001,294	\$ 1,001,294	\$ 1,001,294	\$ 1,001,294
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,005,221	\$ 3,241,470	\$ 2,676,245	\$ 2,863,582	\$ 3,064,033	\$ 4,938,104	\$ 5,350,930
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 92,569	\$ 80,090	\$ 123,575	\$ 95,625	\$ 95,625	\$ 95,625	\$ 95,625
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 136,720	\$ 81,770	\$ 127,430	\$ 95,625	\$ 95,625	\$ 95,625	\$ 95,625
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,651,042	\$ 3,110,819	\$ 3,670,000	\$ 3,900,000	\$ 4,056,000	\$ 3,520,943	\$ 3,596,649
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 5,899,683</u>	<u>\$ 5,804,097</u>	<u>\$ 8,141,208</u>	<u>\$ 8,385,444</u>	<u>\$ 8,626,007</u>	<u>\$ 8,141,208</u>	<u>\$ 8,141,208</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 86,136,758</u>	<u>\$ 96,952,442</u>	<u>\$ 106,852,627</u>	<u>\$ 99,508,359</u>	<u>\$ 100,105,373</u>	<u>\$ 100,959,588</u>	<u>\$ 101,448,120</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,418,026	\$ 6,072,115	\$ 6,539,260	\$ 13,560,361	\$ 13,560,361	\$ 13,560,361	\$ 13,560,361
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 3,263,785</u>	<u>\$ 3,343,800</u>	<u>\$ 3,343,928</u>	<u>\$ 11,629,654</u>	<u>\$ 11,626,238</u>	<u>\$ 3,344,654</u>	<u>\$ 3,341,238</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 8,681,811</u>	<u>\$ 9,415,915</u>	<u>\$ 9,883,188</u>	<u>\$ 25,190,015</u>	<u>\$ 25,186,599</u>	<u>\$ 16,905,015</u>	<u>\$ 16,901,599</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> CENTER FOR APPLIED BIOLOGY	\$ 495,056	\$ 493,872	\$ 493,873	\$ 410,157	\$ 410,156	\$ 410,157	\$ 410,156
<b>C.1.2. Strategy:</b> NANOTECHNOLOGY	\$ 208,287	\$ 147,434	\$ 181,749	\$ 164,063	\$ 164,062	\$ 164,063	\$ 164,062
<b>C.1.3. Strategy:</b> MIDDLE SCHOOL BRAIN YEARS	\$ 4,159,972	\$ 1,469,072	\$ 1,567,578	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>C.2.1. Strategy:</b> ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	\$ 485,684	\$ 248,582	\$ 181,749	\$ 664,063	\$ 664,062	\$ 164,063	\$ 164,062
<b>C.2.2. Strategy:</b> CTR FOR VALUES IN MEDICINE & TECH Center for Values in Medicine and Technology.	\$ 2,340,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.2. Strategy:</b> SCIENCE, ENGINEERING, MATH	\$ 989,818	\$ 722,437	\$ 984,746	\$ 144,248	\$ 144,247	\$ 144,248	\$ 144,247

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST Exceptional Item Request.	\$ 0	\$ 0	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 11,179,799	\$ 3,081,397	\$ 3,409,695	\$ 9,882,531	\$ 9,882,527	\$ 2,382,531	\$ 2,382,527
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 5,638,558	\$ 4,089,000	\$ 4,470,894	\$ 4,020,079	\$ 4,020,079	\$ 4,020,079	\$ 4,020,079
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 0	\$ 2,248,700	\$ 2,365,121	\$ 2,752,508	\$ 2,752,508	\$ 2,752,508	\$ 2,752,508
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 5,638,558	\$ 6,337,700	\$ 6,836,015	\$ 6,772,587	\$ 6,772,587	\$ 6,772,587	\$ 6,772,587
<b>Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS</b>	<u>\$ 111,636,926</u>	<u>\$ 115,787,454</u>	<u>\$ 126,981,525</u>	<u>\$ 141,353,492</u>	<u>\$ 141,947,086</u>	<u>\$ 127,019,721</u>	<u>\$ 127,504,833</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 38,651,852	\$ 41,011,474	\$ 43,740,080	\$ 10,269,972	\$ 10,411,202	\$ 49,713,945	\$ 47,464,850
Other Personnel Costs	1,673,727	1,512,581	950,605	1,781,838	1,802,510	1,799,578	890,850
Faculty Salaries (Higher Education Only)	59,823,046	62,620,930	67,707,749	106,045,279	106,045,278	62,432,173	61,783,482
Travel	69,239	52,765	15,500	230,965	231,423	59,079	15,500
Debt Service	3,263,785	3,343,800	3,343,928	11,629,654	11,626,238	3,344,654	3,341,238
Other Operating Expense	7,250,523	7,245,904	11,223,663	10,045,784	10,480,435	6,149,349	10,412,264
Grants	0	0	0	0	0	3,520,943	3,596,649
Capital Expenditures	904,754	0	0	1,350,000	1,350,000	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 111,636,926</u>	<u>\$ 115,787,454</u>	<u>\$ 126,981,525</u>	<u>\$ 141,353,492</u>	<u>\$ 141,947,086</u>	<u>\$ 127,019,721</u>	<u>\$ 127,504,833</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 6,756,135	\$ 5,985,934	\$ 6,333,385	\$	\$	\$ 6,698,022	\$ 6,831,982
Group Insurance	6,126,530	6,806,124	7,174,915			7,916,578	8,496,863

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	<u>6,427,551</u>	<u>6,147,472</u>	<u>6,270,421</u>			<u>6,395,829</u>	<u>6,523,746</u>
Subtotal, Employee Benefits	<u>\$ 19,310,216</u>	<u>\$ 18,939,530</u>	<u>\$ 19,778,721</u>	<u>\$</u>	<u>\$</u>	<u>\$ 21,010,429</u>	<u>\$ 21,852,591</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 19,310,216</u>	<u>\$ 18,939,530</u>	<u>\$ 19,778,721</u>	<u>\$</u>	<u>\$</u>	<u>\$ 21,010,429</u>	<u>\$ 21,852,591</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	60.9%	64.2%	62.5%	63%	63.5%	64.2%	64.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	45.92%	50.6%	46.25%	46.5%	46.75%	50.6%	50.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	83.28%	84.83%	85%	85.2%	85.4%	85%	85%
Certification Rate of Teacher Education Graduates	96.4%	95.1%	99%	99%	99%	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	29.7%	29.96%	30%	30%	30%	35%	35%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.88%	68.17%	70.5%	71%	71.5%	73%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	38.6%	35.85%	40.19%	40.47%	40.76%	49%	49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	24.39%	24.58%	31%	33%	34%	33%	34%
Dollar Value of External or Sponsored Research Funds (in Millions)	55.81	57.24	65	70	75	70	75
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.16%	9.3%	9.2%	9.5%	8.8%	8.1%	8.1%

## THE UNIVERSITY OF TEXAS AT EL PASO

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u>	<u>2015</u>	Recommended <u>2014</u>	<u>2015</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 67,677,439	\$ 68,822,630	\$ 68,959,082	\$ 93,142,760	\$ 92,897,819	\$ 69,385,460	\$ 69,140,519
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,877,933	2,781,368	3,255,520	3,255,520	3,255,520	3,255,520	3,255,520
Estimated Other Educational and General Income Account No. 770	26,104,462	25,508,161	25,785,245	28,495,265	29,287,828	26,517,995	27,089,247
Subtotal, General Revenue Fund - Dedicated	<u>\$ 28,982,395</u>	<u>\$ 28,289,529</u>	<u>\$ 29,040,765</u>	<u>\$ 31,750,785</u>	<u>\$ 32,543,348</u>	<u>\$ 29,773,515</u>	<u>\$ 30,344,767</u>
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	<u>1,393,375</u>	<u>1,402,500</u>	<u>1,432,500</u>	<u>1,432,500</u>	<u>1,432,500</u>	<u>1,432,500</u>	<u>1,432,500</u>
<b>Total, Method of Financing</b>	<u>\$ 98,053,209</u>	<u>\$ 98,514,659</u>	<u>\$ 99,432,347</u>	<u>\$ 126,326,045</u>	<u>\$ 126,873,667</u>	<u>\$ 100,591,475</u>	<u>\$ 100,917,786</u>
<b>This bill pattern represents an estimated 24.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,770.0	1,896.9	1,916.9	2,046.4	2,076.4	1,896.9	1,896.9
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 58,888,163	\$ 57,382,675	\$ 58,238,507	\$ 60,853,545	\$ 60,853,544	\$ 60,853,545	\$ 60,853,544
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,745,132	\$ 1,745,132	\$ 1,745,132	\$ 1,745,132
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,687,845	\$ 4,094,574	\$ 4,188,806	\$ 4,607,687	\$ 5,068,455	\$ 3,018,125	\$ 3,270,440
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 255,997	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 3,708	\$ 2,642	\$ 2,642	\$ 2,642	\$ 2,642	\$ 2,642	\$ 2,642
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 3,599,501</u>	<u>\$ 3,650,893</u>	<u>\$ 4,178,256</u>	<u>\$ 4,261,821</u>	<u>\$ 4,347,058</u>	<u>\$ 3,874,113</u>	<u>\$ 3,946,492</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 65,435,214</u>	<u>\$ 65,313,182</u>	<u>\$ 66,790,609</u>	<u>\$ 71,653,225</u>	<u>\$ 72,199,229</u>	<u>\$ 69,675,955</u>	<u>\$ 70,000,648</u>



**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 9,318,990	\$ 9,243,880	\$ 9,578,561	\$ 11,127,130	\$ 11,127,130	\$ 11,127,130	\$ 11,127,130
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 5,306,822</u>	<u>\$ 7,295,203</u>	<u>\$ 7,296,380</u>	<u>\$ 22,548,605</u>	<u>\$ 22,550,223</u>	<u>\$ 7,291,305</u>	<u>\$ 7,292,923</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 14,625,812</u>	<u>\$ 16,539,083</u>	<u>\$ 16,874,941</u>	<u>\$ 33,675,735</u>	<u>\$ 33,677,353</u>	<u>\$ 18,418,435</u>	<u>\$ 18,420,053</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute.	\$ 175,039	\$ 141,609	\$ 89,944	\$ 58,016	\$ 58,016	\$ 58,016	\$ 58,016
<b>C.1.2. Strategy:</b> ENVIRONMENTAL RESOURCE MANAGEMENT Center for Environmental Resource Management.	\$ 256,117	\$ 268,491	\$ 271,346	\$ 154,695	\$ 154,695	\$ 154,695	\$ 154,695
<b>C.1.3. Strategy:</b> CENTER FOR LAW AND BORDER STUDIES	\$ 435,798	\$ 366,581	\$ 382,000	\$ 294,297	\$ 294,297	\$ 294,297	\$ 294,297
<b>C.2.1. Strategy:</b> EL PASO CENTENNIAL MUSEUM	\$ 263,198	\$ 274,918	\$ 271,571	\$ 80,541	\$ 80,541	\$ 80,541	\$ 80,541
<b>C.2.2. Strategy:</b> RURAL NURSING HEALTH CARE Rural Nursing Health Care Services.	\$ 59,599	\$ 68,033	\$ 50,127	\$ 42,464	\$ 42,464	\$ 42,464	\$ 42,464
<b>C.2.3. Strategy:</b> MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management.	\$ 108,417	\$ 112,402	\$ 100,815	\$ 59,157	\$ 59,157	\$ 59,157	\$ 59,157
<b>C.2.4. Strategy:</b> ECONOMIC/ENTERPRISE DEVELOPMENT Texas Centers for Economic and Enterprise Development.	\$ 819,981	\$ 722,753	\$ 757,388	\$ 566,004	\$ 566,004	\$ 566,004	\$ 566,004
<b>C.2.5. Strategy:</b> ACADEMIC EXCELLENCE Collaborative for Academic Excellence.	\$ 117,931	\$ 118,952	\$ 112,484	\$ 77,348	\$ 77,348	\$ 77,348	\$ 77,348
<b>C.2.6. Strategy:</b> BORDER COMMUNITY HEALTH Border Community Health Education Institute.	\$ 363,723	\$ 255,992	\$ 294,924	\$ 191,294	\$ 191,294	\$ 191,294	\$ 191,294
<b>C.2.7. Strategy:</b> BORDER HEALTH RESEARCH	\$ 314,039	\$ 229,903	\$ 223,952	\$ 206,009	\$ 206,009	\$ 206,009	\$ 206,009
<b>C.2.8. Strategy:</b> US-MEXICO IMMIGRATION CENTER United States - Mexico Immigration Center.	\$ 56,567	\$ 54,759	\$ 53,562	\$ 29,430	\$ 29,430	\$ 29,430	\$ 29,430
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 9,365,069	\$ 9,182,981	\$ 8,263,664	\$ 5,721,532	\$ 5,721,532	\$ 5,721,532	\$ 5,721,532
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,500,000</u>	<u>\$ 8,500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 12,335,478</u>	<u>\$ 11,797,374</u>	<u>\$ 10,871,777</u>	<u>\$ 15,980,787</u>	<u>\$ 15,980,787</u>	<u>\$ 7,480,787</u>	<u>\$ 7,480,787</u>

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 4,263,330	\$ 3,462,520	\$ 3,462,520	\$ 3,583,798	\$ 3,583,798	\$ 3,583,798	\$ 3,583,798
<b>E. Goal: TOBACCO FUNDS</b>							
<b>E.1.1. Strategy: TOBACCO EARNINGS - UTEP</b>	\$ 1,393,375	\$ 1,402,500	\$ 1,432,500	\$ 1,432,500	\$ 1,432,500	\$ 1,432,500	\$ 1,432,500
Tobacco Earnings for the University of Texas at El Paso.							
 <b>Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO</b>	<u>\$ 98,053,209</u>	<u>\$ 98,514,659</u>	<u>\$ 99,432,347</u>	<u>\$ 126,326,045</u>	<u>\$ 126,873,667</u>	<u>\$ 100,591,475</u>	<u>\$ 100,917,786</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 41,655,825	\$ 34,695,165	\$ 33,901,396	\$ 8,013,503	\$ 8,016,503	\$ 33,968,977	\$ 33,382,857
Other Personnel Costs	2,947,550	4,279,614	4,373,846	4,792,727	5,253,495	3,203,165	3,203,165
Faculty Salaries (Higher Education Only)	38,306,830	41,944,765	41,269,326	79,041,797	79,066,796	45,802,737	44,594,077
Travel	0	0	0	20,000	20,000	0	0
Debt Service	5,306,822	7,295,203	7,296,380	22,548,605	22,550,223	7,291,305	7,292,923
Other Operating Expense	9,836,182	10,299,912	12,591,399	11,691,413	11,866,650	6,451,178	8,498,272
Grants	0	0	0	0	0	3,874,113	3,946,492
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>218,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 98,053,209</u>	<u>\$ 98,514,659</u>	<u>\$ 99,432,347</u>	<u>\$ 126,326,045</u>	<u>\$ 126,873,667</u>	<u>\$ 100,591,475</u>	<u>\$ 100,917,786</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 6,169,495	\$ 5,458,347	\$ 5,798,163	\$	\$	\$ 6,113,232	\$ 6,235,497
Group Insurance	9,866,765	9,989,890	10,531,194			12,212,914	13,108,121
Social Security	<u>5,763,025</u>	<u>5,511,903</u>	<u>5,622,141</u>			<u>5,734,584</u>	<u>5,849,275</u>
 Subtotal, Employee Benefits	<u>\$ 21,799,285</u>	<u>\$ 20,960,140</u>	<u>\$ 21,951,498</u>	<u>\$</u>	<u>\$</u>	<u>\$ 24,060,730</u>	<u>\$ 25,192,893</u>
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 21,799,285</u>	<u>\$ 20,960,140</u>	<u>\$ 21,951,498</u>	<u>\$</u>	<u>\$</u>	<u>\$ 24,060,730</u>	<u>\$ 25,192,893</u>

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen							
Who Earn a Baccalaureate Degree within Six Academic Years	36.8%	38.3%	35%	38%	39%	38%	39%
Percent of First-time, Full-time, Degree-seeking Freshmen							
Who Earn a Baccalaureate Degree within Four Academic Years	12.2%	12.5%	12%	12%	12%	12.5%	12.5%
Persistence Rate of First-time, Full-time, Degree-seeking							
Freshmen Students after One Academic Year	74.8%	71.8%	74.2%	76.4%	76.4%	76.4%	76.4%
Certification Rate of Teacher Education Graduates	70.9%	56.4%	89%	71%	72%	89%	89%
Percent of Baccalaureate Graduates Who Are First Generation							
College Graduates	59.8%	58.1%	60%	60%	60%	61%	61%
Percent of Incoming Full-time Undergraduate Transfer							
Students Who Graduate within Four Years	56.6%	60.8%	51%	57%	58%	61%	61%
Percent of Incoming Full-time Undergraduate Transfer							
Students Who Graduate within Two Years	21.8%	19.6%	22.5%	22.5%	22.5%	28%	28%
Percent of Lower Division Semester Credit Hours Taught by							
Tenured or Tenure-Track Faculty	35.7%	33.3%	33%	33%	33%	36%	36%
State Licensure Pass Rate of Engineering Graduates	59.7%	58%	75%	65%	65%	75%	75%
State Licensure Pass Rate of Nursing Graduates	91.3%	91.3%	91%	92%	92%	92%	92%
Dollar Value of External or Sponsored Research Funds (in							
Millions)	49.3	56.1	53.88	56.58	59.41	56.58	59.41
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.73%	7.64%	7.52%	7.52%	7.52%	7.5%	7.5%

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 57,230,326	\$ 55,480,654	\$ 55,408,868	\$ 65,760,140	\$ 65,975,222	\$ 56,168,690	\$ 56,285,173
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,188,337	2,194,651	2,316,800	2,316,800	2,316,800	2,316,800	2,316,800
Estimated Other Educational and General Income Account No. 770	24,366,454	23,939,168	24,165,482	23,564,650	23,677,031	24,167,717	24,387,085
Subtotal, General Revenue Fund - Dedicated	<u>\$ 26,554,791</u>	<u>\$ 26,133,819</u>	<u>\$ 26,482,282</u>	<u>\$ 25,881,450</u>	<u>\$ 25,993,831</u>	<u>\$ 26,484,517</u>	<u>\$ 26,703,885</u>
Interagency Contracts	<u>321,001</u>	<u>228,713</u>	<u>228,713</u>	<u>228,713</u>	<u>228,713</u>	<u>228,713</u>	<u>228,713</u>
<b>Total, Method of Financing</b>	<u>\$ 84,106,118</u>	<u>\$ 81,843,186</u>	<u>\$ 82,119,863</u>	<u>\$ 91,870,303</u>	<u>\$ 92,197,766</u>	<u>\$ 82,881,920</u>	<u>\$ 83,217,771</u>

This bill pattern represents an estimated 30.9% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,395.7	1,450.7	1,460.6	1,523.9	1,540.1	1,450.7	1,450.7
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Items of Appropriation:

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 58,529,996	\$ 55,815,751	\$ 56,763,339	\$ 48,825,971	\$ 48,825,972	\$ 48,825,971	\$ 48,825,972
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 2,182,638	\$ 2,182,638	\$ 2,182,638	\$ 2,182,638
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,494,570	\$ 3,254,473	\$ 2,946,000	\$ 3,093,300	\$ 3,247,965	\$ 3,661,265	\$ 3,967,346
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 111,472	\$ 112,490	\$ 112,490	\$ 112,490	\$ 112,490	\$ 112,490	\$ 112,490
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 3,599,690</u>	<u>\$ 3,511,765</u>	<u>\$ 3,604,290</u>	<u>\$ 3,653,811</u>	<u>\$ 3,726,889</u>	<u>\$ 3,688,913</u>	<u>\$ 3,717,562</u>

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 64,735,728</u>	<u>\$ 62,694,479</u>	<u>\$ 63,426,119</u>	<u>\$ 57,868,210</u>	<u>\$ 58,095,954</u>	<u>\$ 58,471,277</u>	<u>\$ 58,806,008</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,431,878	\$ 3,567,089	\$ 3,111,533	\$ 8,882,889	\$ 8,882,889	\$ 8,882,889	\$ 8,882,889
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**THE UNIVERSITY OF TEXAS - PAN AMERICAN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 7,242,262	\$ 7,217,824	\$ 7,218,417	\$ 15,760,488	\$ 15,761,608	\$ 7,215,488	\$ 7,216,608
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 10,674,140	\$ 10,784,913	\$ 10,329,950	\$ 24,643,377	\$ 24,644,497	\$ 16,098,377	\$ 16,099,497
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PROF DEVELOPMENT/DISTANCE LEARNING Professional Development/Distance Learning.	\$ 207,813	\$ 113,326	\$ 113,326	\$ 113,326	\$ 113,326	\$ 113,326	\$ 113,326
<b>C.1.2. Strategy:</b> COOPERATIVE PHARMACY DOCTORATE	\$ 249,375	\$ 135,991	\$ 135,991	\$ 135,991	\$ 135,991	\$ 135,991	\$ 135,991
<b>C.1.3. Strategy:</b> STARR COUNTY UPPER LEVEL CENTER	\$ 129,499	\$ 67,996	\$ 67,996	\$ 67,996	\$ 67,996	\$ 67,996	\$ 67,996
<b>C.1.4. Strategy:</b> MCALLEN TEACHING SITE	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>C.2.1. Strategy:</b> ECONOMIC DEVELOPMENT Center for Entrepreneurship and Economic Development.	\$ 559,991	\$ 473,690	\$ 473,690	\$ 473,690	\$ 473,690	\$ 473,690	\$ 473,690
<b>C.2.2. Strategy:</b> CENTER FOR MANUFACTURING	\$ 215,329	\$ 208,042	\$ 208,042	\$ 208,042	\$ 208,042	\$ 208,042	\$ 208,042
<b>C.2.3. Strategy:</b> UT SYSTEM K-12 COLLABORATION UT System K-12 Collaboration Initiative.	\$ 153,027	\$ 79,663	\$ 79,663	\$ 79,663	\$ 79,663	\$ 79,663	\$ 79,663
<b>C.2.4. Strategy:</b> TRADE & TECHNOLOGY/TELECOMM Trade and Technology/Telecommunications.	\$ 120,994	\$ 59,748	\$ 59,748	\$ 59,748	\$ 59,748	\$ 59,748	\$ 59,748
<b>C.2.5. Strategy:</b> DIABETES REGISTRY	\$ 222,865	\$ 114,434	\$ 114,434	\$ 114,434	\$ 114,434	\$ 114,434	\$ 114,434
<b>C.2.6. Strategy:</b> TEXAS/MEXICO BORDER HEALTH	\$ 300,460	\$ 158,656	\$ 158,656	\$ 158,656	\$ 158,656	\$ 158,656	\$ 158,656
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,381,062	\$ 5,751,677	\$ 5,751,677	\$ 5,751,677	\$ 5,751,677	\$ 5,751,677	\$ 5,751,677
<b>C.3.2. Strategy:</b> TRANSITION TO COLLEGE Successful Transition to College Project.	\$ 415,625	\$ 226,652	\$ 226,652	\$ 226,652	\$ 226,652	\$ 226,652	\$ 226,652
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,046,450	\$ 1,145,049	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 7,956,040	\$ 7,789,875	\$ 7,789,875	\$ 8,836,325	\$ 8,934,924	\$ 7,789,875	\$ 7,789,875
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 740,210	\$ 573,919	\$ 573,919	\$ 522,391	\$ 522,391	\$ 522,391	\$ 522,391
<b>Grand Total,</b> THE UNIVERSITY OF TEXAS - PAN AMERICAN	\$ 84,106,118	\$ 81,843,186	\$ 82,119,863	\$ 91,870,303	\$ 92,197,766	\$ 82,881,920	\$ 83,217,771

**THE UNIVERSITY OF TEXAS - PAN AMERICAN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 25,230,274	\$ 27,219,581	\$ 24,992,096	\$ 3,256,919	\$ 3,262,018	\$ 29,984,119	\$ 28,111,387
Other Personnel Costs	974,708	112,490	112,490	113,990	113,990	112,490	112,490
Faculty Salaries (Higher Education Only)	40,631,473	36,886,484	38,840,401	62,104,945	62,196,946	34,630,604	35,737,737
Professional Salaries - Faculty Equivalent (Higher Education Only)	82,641	0	0	0	0	0	0
Consumable Supplies	187,311	0	0	0	0	0	0
Utilities	0	26,400	26,400	26,400	26,400	26,400	26,400
Travel	161,123	82,539	67,329	73,829	75,329	82,539	67,329
Rent - Building	0	48,000	48,000	48,000	48,000	48,000	48,000
Rent - Machine and Other	20,591	0	0	0	0	0	0
Debt Service	7,242,262	7,217,824	7,218,417	15,760,488	15,761,608	7,215,488	7,216,608
Other Operating Expense	7,468,378	8,692,885	8,486,397	8,157,399	8,385,142	5,536,384	5,851,925
Client Services	1,785,043	1,556,983	2,328,333	2,328,333	2,328,333	1,556,983	2,328,333
Grants	0	0	0	0	0	3,688,913	3,717,562
Capital Expenditures	<u>322,314</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 84,106,118</u>	<u>\$ 81,843,186</u>	<u>\$ 82,119,863</u>	<u>\$ 91,870,303</u>	<u>\$ 92,197,766</u>	<u>\$ 82,881,920</u>	<u>\$ 83,217,771</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 4,236,333	\$ 3,748,473	\$ 3,980,496	\$	\$	\$ 4,197,885	\$ 4,281,843
Group Insurance	6,524,069	6,640,149	6,999,947			7,775,311	8,345,241
Social Security	<u>4,775,223</u>	<u>4,567,144</u>	<u>4,658,487</u>			<u>4,751,657</u>	<u>4,846,690</u>
Subtotal, Employee Benefits	<u>\$ 15,535,625</u>	<u>\$ 14,955,766</u>	<u>\$ 15,638,930</u>	<u>\$</u>	<u>\$</u>	<u>\$ 16,724,853</u>	<u>\$ 17,473,774</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 15,535,625</u>	<u>\$ 14,955,766</u>	<u>\$ 15,638,930</u>	<u>\$</u>	<u>\$</u>	<u>\$ 16,724,853</u>	<u>\$ 17,473,774</u>

THE UNIVERSITY OF TEXAS - PAN AMERICAN  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.9%	38.7%	41.5%	42.9%	44.4%	42.9%	45.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	15.6%	17.1%	18.2%	19.5%	20.8%	21.7%	23.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74%	75.4%	75%	75.5%	76%	75.5%	76%
Certification Rate of Teacher Education Graduates	77.3%	67.8%	75%	77%	81%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	69%	68%	68%	68%	68%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.8%	65.8%	61%	62%	63%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22.9%	19.1%	25.6%	29%	32.5%	29%	32.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46.8%	44.3%	45%	45%	45%	45%	45%
State Licensure Pass Rate of Engineering Graduates	62.7%	35%	70%	70%	70%	70%	70%
State Licensure Pass Rate of Nursing Graduates	93.3%	96.1%	90%	90%	90%	96.1%	96.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	8.67	9	9.1	9.3	9.5	10	11
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.9%	8.89%	9.5%	9.5%	9.5%	8.89%	8.89%

## THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 23,896,560	\$ 23,706,578	\$ 23,718,203	\$ 42,836,941	\$ 34,763,520	\$ 19,834,610	\$ 19,823,489
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	369,292	402,398	408,381	408,381	408,381	408,381	408,381
Estimated Other Educational and General Income Account No. 770	4,884,245	5,107,691	7,820,195	7,675,934	7,737,972	7,784,762	7,871,803
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,253,537</u>	<u>\$ 5,510,089</u>	<u>\$ 8,228,576</u>	<u>\$ 8,084,315</u>	<u>\$ 8,146,353</u>	<u>\$ 8,193,143</u>	<u>\$ 8,280,184</u>
<b>Total, Method of Financing</b>	<u><u>\$ 29,150,097</u></u>	<u><u>\$ 29,216,667</u></u>	<u><u>\$ 31,946,779</u></u>	<u><u>\$ 50,921,256</u></u>	<u><u>\$ 42,909,873</u></u>	<u><u>\$ 28,027,753</u></u>	<u><u>\$ 28,103,673</u></u>
<b>This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	464.7	459.0	459.0	514.0	514.0	459.0	459.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 11,366,654	\$ 12,962,516	\$ 15,160,978	\$ 10,663,617	\$ 10,663,616	\$ 10,663,617	\$ 10,663,616
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 531,571	\$ 531,571	\$ 531,571	\$ 531,571
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 418,722	\$ 467,666	\$ 470,476	\$ 498,705	\$ 528,627	\$ 760,909	\$ 824,521
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 17,882	\$ 12,741	\$ 12,741	\$ 12,741	\$ 12,741	\$ 12,741	\$ 12,741
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 782,264</u>	<u>\$ 795,151</u>	<u>\$ 1,322,310</u>	<u>\$ 1,342,145</u>	<u>\$ 1,362,277</u>	<u>\$ 1,188,769</u>	<u>\$ 1,200,214</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 12,585,522</u>	<u>\$ 14,238,074</u>	<u>\$ 16,966,505</u>	<u>\$ 13,048,779</u>	<u>\$ 13,098,832</u>	<u>\$ 13,157,607</u>	<u>\$ 13,232,663</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,620,826	\$ 3,407,238	\$ 3,407,238	\$ 3,025,802	\$ 3,025,802	\$ 3,025,802	\$ 3,025,802



**THE UNIVERSITY OF TEXAS AT BROWNSVILLE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,555,689	\$ 5,624,359	\$ 5,626,041	\$ 18,841,839	\$ 18,842,703	\$ 5,621,839	\$ 5,622,703
<b>B.1.3. Strategy:</b> LEASE OF FACILITIES	\$ 1,359,576	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597
<b>B.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 560,100	\$ 0	\$ 0	\$ 273,900	\$ 273,900	\$ 273,900	\$ 273,900
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 10,096,191</u>	<u>\$ 10,323,194</u>	<u>\$ 10,324,876</u>	<u>\$ 23,433,138</u>	<u>\$ 23,434,002</u>	<u>\$ 10,213,138</u>	<u>\$ 10,214,002</u>
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ECONOMIC DEVELOPMENT Texas Center for Border Economic Development.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>C.1.2. Strategy:</b> K-16 COLLABORATION IN UTB SRV AREA K-16 Collaboration in the UTB Service Area.	\$ 218,750	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,330,923	\$ 3,798,284	\$ 3,798,283	\$ 3,798,283	\$ 3,798,283	\$ 3,798,283	\$ 3,798,283
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 9,782,331	\$ 1,720,031	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 5,799,673</u>	<u>\$ 4,204,143</u>	<u>\$ 4,204,142</u>	<u>\$ 13,986,473</u>	<u>\$ 5,924,173</u>	<u>\$ 4,204,142</u>	<u>\$ 4,204,142</u>
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 668,711	\$ 451,256	\$ 451,256	\$ 452,866	\$ 452,866	\$ 452,866	\$ 452,866
<b>Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE</b>	<u>\$ 29,150,097</u>	<u>\$ 29,216,667</u>	<u>\$ 31,946,779</u>	<u>\$ 50,921,256</u>	<u>\$ 42,909,873</u>	<u>\$ 28,027,753</u>	<u>\$ 28,103,673</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 7,391,934	\$ 6,839,294	\$ 7,109,741	\$ 3,417,562	\$ 3,417,562	\$ 6,332,345	\$ 6,310,444
Other Personnel Costs	17,882	12,741	12,741	4,729,167	72,367	12,741	12,741
Faculty Salaries (Higher Education Only)	12,303,720	12,523,770	14,429,889	16,008,089	16,008,088	11,062,950	11,062,955
Utilities	1,233,886	1,604,129	1,604,129	300,000	300,000	1,424,549	1,424,549
Rent - Building	1,359,576	1,291,597	1,291,597	1,291,597	1,291,597	1,291,597	1,291,597
Debt Service	5,555,689	5,624,359	5,626,041	18,841,839	18,842,703	5,621,839	5,622,703
Other Operating Expense	1,258,175	1,304,514	1,856,378	6,333,002	2,977,556	1,076,642	1,162,149
Grants	0	0	0	0	0	1,188,769	1,200,214
Capital Expenditures	<u>29,235</u>	<u>16,263</u>	<u>16,263</u>	<u>0</u>	<u>0</u>	<u>16,321</u>	<u>16,321</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 29,150,097</u>	<u>\$ 29,216,667</u>	<u>\$ 31,946,779</u>	<u>\$ 50,921,256</u>	<u>\$ 42,909,873</u>	<u>\$ 28,027,753</u>	<u>\$ 28,103,673</u>

THE UNIVERSITY OF TEXAS AT BROWNSVILLE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,045,828	\$ 2,674,518	\$ 2,900,519	\$	\$	\$ 3,009,791	\$ 3,069,987
Group Insurance	2,476,604	2,937,785	3,096,970			2,753,788	2,955,640
Social Security	<u>1,419,930</u>	<u>1,358,057</u>	<u>1,385,218</u>			<u>1,412,922</u>	<u>1,441,181</u>
Subtotal, Employee Benefits	<u>\$ 6,942,362</u>	<u>\$ 6,970,360</u>	<u>\$ 7,382,707</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,176,501</u>	<u>\$ 7,466,808</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 6,942,362</u>	<u>\$ 6,970,360</u>	<u>\$ 7,382,707</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,176,501</u>	<u>\$ 7,466,808</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	NA	NA	20%	21%	22%	29%	30%
Percent of First-time, Full-time, Degree-seeking Undergraduates Who Earn a Baccalaureate Degree within Four Academic Years	15%	19.61%	16%	16.5%	17%	25%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	48%	65.92%	73%	74%	75%	74%	75%
Certification Rate of Teacher Education Graduates	70.2%	52.4%	72%	74%	75%	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	90%	58.35%	91%	91%	91%	91%	91%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	55.29%	46.75%	56%	57%	58%	65%	65%
Percent of Incoming Full-time, Undergraduate Transfer Students Who Graduate within Two Years	25%	28.1%	25%	25%	25%	38%	38%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-track Faculty	62%	54.34%	64%	75%	75%	75%	75%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.2	7.67	7.5	8.25	9.08	8.25	9.08

THE UNIVERSITY OF TEXAS AT BROWNSVILLE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	6.87%	7.92%	7.5%	7.5%	7.5%	6.9%	6.9%

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 22,286,676	\$ 24,598,753	\$ 24,217,487	\$ 30,393,517	\$ 30,377,771	\$ 23,501,860	\$ 23,486,114
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	225,687	202,937	224,687	224,687	224,687	224,687	224,687
Estimated Other Educational and General Income Account No. 770	4,129,968	5,170,493	4,956,154	5,575,983	5,615,861	5,510,368	5,556,684
Subtotal, General Revenue Fund - Dedicated	<u>\$ 4,355,655</u>	<u>\$ 5,373,430</u>	<u>\$ 5,180,841</u>	<u>\$ 5,800,670</u>	<u>\$ 5,840,548</u>	<u>\$ 5,735,055</u>	<u>\$ 5,781,371</u>
<b>Total, Method of Financing</b>	<u>\$ 26,642,331</u>	<u>\$ 29,972,183</u>	<u>\$ 29,398,328</u>	<u>\$ 36,194,187</u>	<u>\$ 36,218,319</u>	<u>\$ 29,236,915</u>	<u>\$ 29,267,485</u>

This bill pattern represents an estimated 44.6% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	335.4	328.6	332.4	332.0	333.0	323.0	323.0
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<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 7,162,339	\$ 10,654,667	\$ 10,429,781	\$ 8,674,489	\$ 8,674,489	\$ 8,674,489	\$ 8,674,489

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 381,125	\$ 381,125	\$ 381,125	\$ 381,125
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 285,110	\$ 393,839	\$ 421,408	\$ 447,510	\$ 475,605	\$ 339,454	\$ 367,833
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 29,327	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 629,788</u>	<u>\$ 711,693</u>	<u>\$ 716,198</u>	<u>\$ 716,198</u>	<u>\$ 716,198</u>	<u>\$ 758,639</u>	<u>\$ 764,793</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 8,106,564</u>	<u>\$ 11,781,095</u>	<u>\$ 11,588,283</u>	<u>\$ 10,240,218</u>	<u>\$ 10,268,313</u>	<u>\$ 10,174,603</u>	<u>\$ 10,209,136</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,111,872	\$ 1,665,630	\$ 1,665,566	\$ 2,027,111	\$ 2,027,111	\$ 2,027,111	\$ 2,027,111
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 9,537,375	\$ 8,481,563	\$ 8,478,700	\$ 13,708,783	\$ 13,704,820	\$ 8,478,783	\$ 8,474,820
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 10,649,247</u>	<u>\$ 10,147,193</u>	<u>\$ 10,144,266</u>	<u>\$ 16,485,894</u>	<u>\$ 16,481,931</u>	<u>\$ 11,255,894</u>	<u>\$ 11,251,931</u>
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PERFORMING ARTS CENTER	\$ 0	\$ 178,125	\$ 178,125	\$ 178,125	\$ 178,125	\$ 178,125	\$ 178,125
<b>C.1.2. Strategy:</b> INSTRUCTION ENHANCEMENT	\$ 2,826,043	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250
<b>C.1.3. Strategy:</b> COLLEGE OF ENGINEERING	\$ 0	\$ 1,039,058	\$ 660,942	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
<b>C.2.1. Strategy:</b> CENTER FOR ENERGY	\$ 262,101	\$ 186,747	\$ 186,747	\$ 186,747	\$ 186,747	\$ 186,747	\$ 186,747
<b>C.3.1. Strategy:</b> PUBLIC LEADERSHIP INSTITUTE	\$ 698,938	\$ 497,993	\$ 497,993	\$ 497,993	\$ 497,993	\$ 497,993	\$ 497,993
John Ben Shepperd Public Leadership Institute.							
<b>C.3.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 139,957	\$ 139,957	\$ 139,957	\$ 139,957	\$ 139,957	\$ 139,957	\$ 139,957
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,708,858	\$ 2,642,561	\$ 2,642,561	\$ 3,104,218	\$ 3,104,218	\$ 2,642,561	\$ 2,642,561
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 7,635,897</u>	<u>\$ 7,890,691</u>	<u>\$ 7,512,575</u>	<u>\$ 9,363,290</u>	<u>\$ 9,363,290</u>	<u>\$ 7,701,633</u>	<u>\$ 7,701,633</u>

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 250,623	\$ 153,204	\$ 153,204	\$ 104,785	\$ 104,785	\$ 104,785	\$ 104,785
<b>Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN</b>	<u>\$ 26,642,331</u>	<u>\$ 29,972,183</u>	<u>\$ 29,398,328</u>	<u>\$ 36,194,187</u>	<u>\$ 36,218,319</u>	<u>\$ 29,236,915</u>	<u>\$ 29,267,485</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,227,019	\$ 7,646,538	\$ 7,819,299	\$ 5,285,140	\$ 5,298,640	\$ 7,468,577	\$ 7,690,139
Other Personnel Costs	0	0	0	178,000	185,000	0	0
Faculty Salaries (Higher Education Only)	7,154,300	10,255,926	10,499,752	14,986,438	15,006,438	9,104,206	9,685,303
Consumable Supplies	116,067	140,508	212,714	235,993	243,993	128,745	233,309
Utilities	64,445	621,700	583,000	98,247	98,747	735,638	691,535
Travel	58,449	38,660	41,386	81,500	81,500	38,660	41,386
Debt Service	9,537,375	8,481,563	8,478,700	13,708,783	13,704,820	8,478,783	8,474,820
Other Operating Expense	1,484,676	1,995,288	1,763,477	1,495,086	1,524,181	1,875,772	1,686,200
Grants	0	0	0	0	0	758,639	764,793
Capital Expenditures	<u>0</u>	<u>792,000</u>	<u>0</u>	<u>125,000</u>	<u>75,000</u>	<u>647,895</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 26,642,331</u>	<u>\$ 29,972,183</u>	<u>\$ 29,398,328</u>	<u>\$ 36,194,187</u>	<u>\$ 36,218,319</u>	<u>\$ 29,236,915</u>	<u>\$ 29,267,485</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,056,774	\$ 932,223	\$ 998,315	\$	\$	\$ 1,046,018	\$ 1,066,938
Group Insurance	1,627,202	1,830,784	1,929,985			2,085,439	2,238,301
Social Security	<u>1,159,895</u>	<u>1,109,353</u>	<u>1,131,540</u>			<u>1,154,171</u>	<u>1,177,254</u>
Subtotal, Employee Benefits	<u>\$ 3,843,871</u>	<u>\$ 3,872,360</u>	<u>\$ 4,059,840</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,285,628</u>	<u>\$ 4,482,493</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,843,871</u>	<u>\$ 3,872,360</u>	<u>\$ 4,059,840</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,285,628</u>	<u>\$ 4,482,493</u>

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	33.97%	36.96%	33%	33%	34%	36.9%	36.9%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.45%	20.18%	15%	15%	16%	20.1%	20.1%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60.34%	66.56%	62%	63%	65%	66.5%	66.5%
Certification Rate of Teacher Education Graduates	84.2%	85.9%	87%	90%	91%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65.6%	66.54%	65%	65%	65%	66.5%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	55.16%	60.85%	55%	55%	55%	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	37.7%	30.88%	37%	37%	37%	37%	37%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.22%	41.21%	40%	40%	40%	41%	41%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.07	0.83	1	1	1	1.2	1.2
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.79%	11.07%	7.3%	7.5%	7.5%	6.8%	6.8%

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
<b>Method of Financing:</b>							
General Revenue Fund	\$ 89,622,813	\$ 89,254,368	\$ 89,292,896	\$ 107,064,674	\$ 107,269,853	\$ 91,712,762	\$ 91,917,941

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	4,538,933	4,042,074	4,059,660	4,059,660	4,059,660	4,059,660	4,059,660
Estimated Other Educational and General Income Account No. 770	35,937,467	41,418,476	37,609,867	40,297,553	40,515,410	40,625,547	40,864,535
Subtotal, General Revenue Fund - Dedicated	<u>\$ 40,476,400</u>	<u>\$ 45,460,550</u>	<u>\$ 41,669,527</u>	<u>\$ 44,357,213</u>	<u>\$ 44,575,070</u>	<u>\$ 44,685,207</u>	<u>\$ 44,924,195</u>
Federal American Recovery and Reinvestment Fund	<u>3,273,587</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 133,372,800</u></u>	<u><u>\$ 134,714,918</u></u>	<u><u>\$ 130,962,423</u></u>	<u><u>\$ 151,421,887</u></u>	<u><u>\$ 151,844,923</u></u>	<u><u>\$ 136,397,969</u></u>	<u><u>\$ 136,842,136</u></u>
<b>This bill pattern represents an estimated 27.7% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,363.6	2,402.5	2,411.1	2,536.5	2,536.5	2,402.5	2,402.5
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 73,804,685	\$ 80,713,364	\$ 77,900,803	\$ 82,986,764	\$ 82,986,764	\$ 82,986,764	\$ 82,986,764
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,102,018	\$ 2,029,659	\$ 2,029,659	\$ 1,882,663	\$ 1,882,663	\$ 1,882,663	\$ 1,882,663
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,851,548	\$ 5,247,738	\$ 4,520,925	\$ 4,801,957	\$ 5,228,974	\$ 5,018,115	\$ 5,437,629
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 185,579	\$ 132,225	\$ 132,225	\$ 132,225	\$ 132,225	\$ 132,225	\$ 132,225
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 340	\$ 242	\$ 242	\$ 242	\$ 242	\$ 242	\$ 242
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 5,423,118</u>	<u>\$ 5,562,430</u>	<u>\$ 5,346,561</u>	<u>\$ 5,346,026</u>	<u>\$ 5,346,026</u>	<u>\$ 5,457,862</u>	<u>\$ 5,486,496</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 85,367,288</u>	<u>\$ 93,685,658</u>	<u>\$ 89,930,415</u>	<u>\$ 95,149,877</u>	<u>\$ 95,576,894</u>	<u>\$ 95,477,871</u>	<u>\$ 95,926,019</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 13,571,606	\$ 13,958,868	\$ 13,958,868	\$ 13,811,524	\$ 13,811,524	\$ 13,811,524	\$ 13,811,524

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 12,484,803	\$ 11,225,875	\$ 11,228,623	\$ 22,776,629	\$ 22,772,648	\$ 11,226,629	\$ 11,222,648
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 26,056,409	\$ 25,184,743	\$ 25,187,491	\$ 36,588,153	\$ 36,584,172	\$ 25,038,153	\$ 25,034,172
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TEXAS PRE-ENGINEERING PROGRAM	\$ 557,190	\$ 417,892	\$ 417,892	\$ 417,892	\$ 417,892	\$ 417,892	\$ 417,892
<b>C.2.1. Strategy:</b> CENTER FOR WATER RESEARCH	\$ 131,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.2.2. Strategy:</b> LIFE SCIENCE INSTITUTE	\$ 3,023,587	\$ 735,000	\$ 735,000	\$ 2,000,000	\$ 2,000,000	\$ 735,000	\$ 735,000
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 3,791,138	\$ 3,791,138	\$ 3,791,138	\$ 4,170,253	\$ 4,170,253	\$ 3,791,138	\$ 3,791,138
<b>C.3.2. Strategy:</b> INSTITUTE OF TEXAN CULTURES	\$ 1,953,126	\$ 1,464,844	\$ 1,464,844	\$ 1,464,844	\$ 1,464,844	\$ 1,464,844	\$ 1,464,844
<b>C.3.3. Strategy:</b> SW TX BORDER SBDC	\$ 1,213,169	\$ 1,213,169	\$ 1,213,169	\$ 1,334,486	\$ 1,334,486	\$ 1,213,169	\$ 1,213,169
South-West Texas Border Network SBDC.							
<b>C.3.4. Strategy:</b> P 16 COUNCIL	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,709,366	\$ 4,057,500	\$ 4,057,500	\$ 6,093,980	\$ 6,093,980	\$ 4,057,500	\$ 4,057,500
<b>C.4.2. Strategy:</b> DOWNTOWN CAMPUS PHASE II	\$ 1,312,500	\$ 927,886	\$ 927,886	\$ 927,886	\$ 927,886	\$ 927,886	\$ 927,886
<b>C.4.3. Strategy:</b> TEXAS STATE DATA CENTER	\$ 605,253	\$ 491,440	\$ 491,440	\$ 491,440	\$ 491,440	\$ 491,440	\$ 491,440
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 18,546,579	\$ 13,098,869	\$ 13,098,869	\$ 16,900,781	\$ 16,900,781	\$ 13,098,869	\$ 13,098,869
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 3,402,524	\$ 2,745,648	\$ 2,745,648	\$ 2,783,076	\$ 2,783,076	\$ 2,783,076	\$ 2,783,076
<b>Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO</b>	<u>\$ 133,372,800</u>	<u>\$ 134,714,918</u>	<u>\$ 130,962,423</u>	<u>\$ 151,421,887</u>	<u>\$ 151,844,923</u>	<u>\$ 136,397,969</u>	<u>\$ 136,842,136</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 44,176,728	\$ 55,024,899	\$ 37,651,156	\$ 8,770,381	\$ 8,770,381	\$ 55,809,774	\$ 38,507,095
Other Personnel Costs	4,515,372	5,380,205	4,653,392	4,934,424	5,361,441	5,150,582	5,150,582
Faculty Salaries (Higher Education Only)	62,023,548	54,686,949	70,000,030	106,758,641	106,758,641	55,909,284	73,973,140
Debt Service	12,484,803	11,225,875	11,228,623	22,776,629	22,772,648	11,226,629	11,222,648
Other Operating Expense	10,172,349	8,396,990	7,429,222	8,181,812	8,181,812	2,843,838	2,502,175
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,457,862</u>	<u>5,486,496</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 133,372,800</u>	<u>\$ 134,714,918</u>	<u>\$ 130,962,423</u>	<u>\$ 151,421,887</u>	<u>\$ 151,844,923</u>	<u>\$ 136,397,969</u>	<u>\$ 136,842,136</u>



**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 8,006,516	\$ 7,054,590	\$ 7,579,184	\$	\$	\$ 7,921,643	\$ 8,080,076
Group Insurance	9,587,634	10,063,441	10,608,730			12,452,862	13,365,657
Social Security	<u>7,675,267</u>	<u>7,340,819</u>	<u>7,487,635</u>			<u>7,637,388</u>	<u>7,790,135</u>
Subtotal, Employee Benefits	<u>\$ 25,269,417</u>	<u>\$ 24,458,850</u>	<u>\$ 25,675,549</u>	<u>\$</u>	<u>\$</u>	<u>\$ 28,011,893</u>	<u>\$ 29,235,868</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 1,013</u>	<u>\$ 3,033</u>	<u>\$ 2,552</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,312</u>	<u>\$ 1,761</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 25,270,430</u>	<u>\$ 24,461,883</u>	<u>\$ 25,678,101</u>	<u>\$</u>	<u>\$</u>	<u>\$ 28,014,205</u>	<u>\$ 29,237,629</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	27.1%	28.3%	29.2%	29.8%	31.6%	35%	35%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	9.6%	10.7%	11.9%	13.1%	14.8%	13.1%	14.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	62.2%	62.5%	66.4%	68.6%	70.9%	70.4%	71.8%
Certification Rate of Teacher Education Graduates	81.6%	80.6%	87.8%	90.6%	92.5%	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53.9%	47.5%	53.9%	54%	54%	54%	54%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.8%	55.8%	61%	63.1%	65.2%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.1%	24.3%	30.5%	31.7%	32.9%	31.7%	32.9%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.6%	22.6%	26.2%	26.5%	26.8%	30%	30%
State Licensure Pass Rate of Engineering Graduates	67.7%	72.4%	71.7%	73.7%	75.7%	76%	76%

THE UNIVERSITY OF TEXAS AT SAN ANTONIO  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Dollar Value of External or Sponsored Research Funds (in Millions)	38.44	40.4	42.33	43.54	44.78	43.54	44.78
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.8%	8.94%	10%	9.9%	9.8%	8.94%	8.94%

THE UNIVERSITY OF TEXAS AT TYLER

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 26,658,839	\$ 25,896,880	\$ 25,907,848	\$ 32,931,875	\$ 32,938,679	\$ 26,296,516	\$ 26,303,320
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>7,174,134</u>	<u>9,277,350</u>	<u>9,700,000</u>	<u>9,439,721</u>	<u>9,395,058</u>	<u>9,825,258</u>	<u>9,882,219</u>
<b>Total, Method of Financing</b>	<u>\$ 33,832,973</u>	<u>\$ 35,174,230</u>	<u>\$ 35,607,848</u>	<u>\$ 42,371,596</u>	<u>\$ 42,333,737</u>	<u>\$ 36,121,774</u>	<u>\$ 36,185,539</u>

This bill pattern represents an estimated 38.6% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	472.4	474.0	508.0	499.0	500.0	474.0	474.0
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Items of Appropriation:

<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 15,863,215	\$ 19,519,235	\$ 19,852,181	\$ 18,272,393	\$ 18,272,393	\$ 18,272,393	\$ 18,272,393
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 607,632	\$ 607,633	\$ 607,632	\$ 607,633

**THE UNIVERSITY OF TEXAS AT TYLER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 673,226	\$ 711,012	\$ 760,783	\$ 760,783	\$ 760,783	\$ 1,132,295	\$ 1,226,955
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 29,595	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,112,191	\$ 1,173,986	\$ 1,226,300	\$ 1,226,300	\$ 1,226,300	\$ 1,240,325	\$ 1,247,289
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	\$ 17,678,227	\$ 21,446,985	\$ 21,882,016	\$ 20,909,860	\$ 20,909,861	\$ 21,295,397	\$ 21,397,022
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,262,788	\$ 2,198,735	\$ 2,198,735	\$ 2,791,384	\$ 2,791,384	\$ 2,791,384	\$ 2,791,384
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,778,368	\$ 5,232,088	\$ 5,230,675	\$ 9,496,808	\$ 9,458,948	\$ 5,266,808	\$ 5,228,948
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 486,450	\$ 486,450	\$ 486,450	\$ 486,450
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 8,041,156	\$ 7,430,823	\$ 7,429,410	\$ 12,774,642	\$ 12,736,782	\$ 8,544,642	\$ 8,506,782
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> 4-YEAR START UP OPERATIONS	\$ 1,103,485	\$ 505,396	\$ 505,396	\$ 505,396	\$ 505,396	\$ 505,396	\$ 505,396
<b>C.1.2. Strategy:</b> LONGVIEW CAMPUS	\$ 1,145,151	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,636,836	\$ 4,227,627	\$ 4,227,627	\$ 4,232,986	\$ 4,232,986	\$ 4,227,627	\$ 4,227,627
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,400,000	\$ 2,400,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 7,885,472	\$ 6,079,386	\$ 6,079,386	\$ 8,484,745	\$ 8,484,745	\$ 6,079,386	\$ 6,079,386
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 228,118	\$ 217,036	\$ 217,036	\$ 202,349	\$ 202,349	\$ 202,349	\$ 202,349
<b>Grand Total, THE UNIVERSITY OF TEXAS AT TYLER</b>	<u>\$ 33,832,973</u>	<u>\$ 35,174,230</u>	<u>\$ 35,607,848</u>	<u>\$ 42,371,596</u>	<u>\$ 42,333,737</u>	<u>\$ 36,121,774</u>	<u>\$ 36,185,539</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 10,061,389	\$ 11,236,889	\$ 11,433,789	\$ 3,644,365	\$ 3,644,365	\$ 11,221,606	\$ 11,303,860
Other Personnel Costs	1,341,524	1,596,382	1,636,990	1,015,373	1,015,373	1,651,556	1,684,226
Faculty Salaries (Higher Education Only)	13,798,441	14,220,152	14,207,663	24,156,604	24,156,605	14,000,733	13,788,861
Professional Fees and Services	8,521	2,376	0	0	0	2,215	0
Consumable Supplies	262,774	21,889	12,000	0	0	20,424	11,188

THE UNIVERSITY OF TEXAS AT TYLER  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	9,206	15,766	8,436	0	0	15,075	7,765
Debt Service	5,778,368	5,232,088	5,230,675	9,496,808	9,458,948	5,266,808	5,228,948
Other Operating Expense	1,460,559	1,674,702	1,851,995	2,832,146	2,832,146	2,703,032	2,913,402
Grants	<u>1,112,191</u>	<u>1,173,986</u>	<u>1,226,300</u>	<u>1,226,300</u>	<u>1,226,300</u>	<u>1,240,325</u>	<u>1,247,289</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 33,832,973</u>	<u>\$ 35,174,230</u>	<u>\$ 35,607,848</u>	<u>\$ 42,371,596</u>	<u>\$ 42,333,737</u>	<u>\$ 36,121,774</u>	<u>\$ 36,185,539</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,799,896	\$ 1,589,799	\$ 1,696,501	\$	\$	\$ 1,782,409	\$ 1,818,057
Group Insurance	2,951,578	3,022,595	3,186,375			3,517,868	3,775,728
Social Security	<u>2,013,675</u>	<u>1,925,930</u>	<u>1,964,448</u>			<u>2,003,737</u>	<u>2,043,812</u>
 Subtotal, Employee Benefits	<u>\$ 6,765,149</u>	<u>\$ 6,538,324</u>	<u>\$ 6,847,324</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,304,014</u>	<u>\$ 7,637,597</u>
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 6,765,149</u>	<u>\$ 6,538,324</u>	<u>\$ 6,847,324</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,304,014</u>	<u>\$ 7,637,597</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38.4%	40.7%	38%	39%	40%	40.7%	40.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27.3%	25.9%	26%	26%	26.2%	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.4%	63.5%	65%	66%	67%	72%	72%
Certification Rate of Teacher Education Graduates	93.5%	94.1%	95%	95%	95%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.8%	58.6%	55%	55%	55%	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.5%	54.5%	60%	60%	60%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26%	24.1%	28%	29%	30%	29%	30%

THE UNIVERSITY OF TEXAS AT TYLER  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	41.2%	38.4%	70%	70%	70%	70%	70%
State Licensure Pass Rate of Engineering Graduates	78.5%	76.7%	80%	80%	80%	95%	95%
State Licensure Pass Rate of Nursing Graduates	95%	95%	98%	98%	98%	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.23	2.69	2	2.25	2.5	2.69	2.69
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	11.96%	12.56%	12%	12%	12%	12%	12%

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 6,963,177	\$ 2,236,934	\$ 2,236,934	\$ 2,236,934	\$ 2,236,934	\$ 2,236,934	\$ 2,236,934
<u>General Revenue Fund - Dedicated</u>							
Texas A&M University Mineral Income Account No. 096	4,807,444	0	0	0	0	0	0
Texas State Rifle Association License Plates No. 5130, estimated	12,000	14,000	14,000	14,000	14,000	14,000	14,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 4,819,444</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 11,782,621</u></u>	<u><u>\$ 2,250,934</u></u>	<u><u>\$ 2,250,934</u></u>	<u><u>\$ 2,250,934</u></u>	<u><u>\$ 2,250,934</u></u>	<u><u>\$ 2,250,934</u></u>	<u><u>\$ 2,250,934</u></u>

This bill pattern represents an estimated 10.7% of this agency's estimated total available funds for the biennium.

**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	171.1	171.1	171.1	126.6	126.6	126.6	126.6
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> SYSTEM OFFICE OPERATIONS	\$ 6,103,625	\$ 1,381,348	\$ 1,381,348	\$ 1,381,348	\$ 1,381,348	\$ 1,381,348	\$ 1,381,348
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,666,996	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SCHOLARSHIPS	\$ 12,000	\$ 777,711	\$ 777,711	\$ 777,711	\$ 777,711	\$ 777,711	\$ 777,711
<b>C.2.1. Strategy:</b> TASK FORCE	\$ 0	\$ 91,875	\$ 91,875	\$ 91,875	\$ 91,875	\$ 91,875	\$ 91,875
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 12,000	\$ 869,586	\$ 869,586	\$ 869,586	\$ 869,586	\$ 869,586	\$ 869,586
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES</b>	<u>\$ 11,782,621</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,527,084	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Other Personnel Costs	1,751,421	96,413	96,413	96,413	96,413	96,413	96,413
Faculty Salaries (Higher Education Only)	200,000	0	0	0	0	0	0
Professional Salaries - Faculty Equivalent (Higher Education Only)	969,849	0	0	0	0	0	0
Fuels and Lubricants	1,949	979	979	979	979	979	979
Consumable Supplies	97,221	7,988	7,988	7,988	7,988	7,988	7,988
Utilities	196,183	12,624	12,624	12,624	12,624	12,624	12,624
Travel	58,129	5,936	5,936	5,936	5,936	5,936	5,936
Rent - Building	7,209	1,339	1,339	1,339	1,339	1,339	1,339
Rent - Machine and Other	59,940	10,520	10,520	10,520	10,520	10,520	10,520
Debt Service	5,666,996	0	0	0	0	0	0

**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	1,233,861	45,549	45,549	45,549	45,549	45,549	45,549
Client Services	12,000	869,586	869,586	869,586	869,586	869,586	869,586
Capital Expenditures	<u>779</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 11,782,621</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>	<u>\$ 2,250,934</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 261,145	\$ 228,148	\$ 250,869	\$	\$	\$ 257,581	\$ 262,732
Group Insurance	141,233	73,468	77,449			89,313	95,859
Social Security	<u>66,124</u>	<u>63,243</u>	<u>64,508</u>			<u>65,798</u>	<u>67,114</u>
Subtotal, Employee Benefits	<u>\$ 468,502</u>	<u>\$ 364,859</u>	<u>\$ 392,826</u>	<u>\$</u>	<u>\$</u>	<u>\$ 412,692</u>	<u>\$ 425,705</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 468,502</u>	<u>\$ 364,859</u>	<u>\$ 392,826</u>	<u>\$</u>	<u>\$</u>	<u>\$ 412,692</u>	<u>\$ 425,705</u>

**TEXAS A&M UNIVERSITY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 247,113,594	\$ 229,328,294	\$ 228,682,766	\$ 248,227,408	\$ 247,484,162	\$ 233,306,508	\$ 232,563,262
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	8,993,489	9,054,531	9,007,657	9,007,657	9,007,657	9,007,657	9,007,657

**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Other Educational and General Income Account No. 770	84,595,752	83,347,595	85,747,822	88,341,995	89,317,188	92,688,870	94,496,203
Subtotal, General Revenue Fund - Dedicated	<u>\$ 93,589,241</u>	<u>\$ 92,402,126</u>	<u>\$ 94,755,479</u>	<u>\$ 97,349,652</u>	<u>\$ 98,324,845</u>	<u>\$ 101,696,527</u>	<u>\$ 103,503,860</u>
Real Estate Fee Trust Account No. 969	<u>2,852,325</u>	<u>3,003,724</u>	<u>4,157,880</u>	<u>4,365,774</u>	<u>4,584,063</u>	<u>4,365,774</u>	<u>4,584,063</u>
<b>Total, Method of Financing</b>	<u><u>\$ 343,555,160</u></u>	<u><u>\$ 324,734,144</u></u>	<u><u>\$ 327,596,125</u></u>	<u><u>\$ 349,942,834</u></u>	<u><u>\$ 350,393,070</u></u>	<u><u>\$ 339,368,809</u></u>	<u><u>\$ 340,651,185</u></u>
<b>This bill pattern represents an estimated 22% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	5,190.7	4,948.7	4,388.7	4,899.9	4,899.9	4,891.6	4,891.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 266,954,259	\$ 254,321,295	\$ 257,762,022	\$ 231,488,110	\$ 231,488,110	\$ 231,488,110	\$ 231,488,110
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 5,436,081	\$ 5,436,081	\$ 5,436,081	\$ 5,436,081
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 8,396,460	\$ 8,373,542	\$ 7,639,327	\$ 7,868,507	\$ 8,104,562	\$ 10,455,270	\$ 11,329,331
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 318,878	\$ 453,970	\$ 453,970	\$ 1,443,395	\$ 1,443,395	\$ 1,443,395	\$ 1,443,395
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 9,565,557	\$ 9,450,179	\$ 9,306,826	\$ 9,500,000	\$ 9,500,000	\$ 10,115,731	\$ 10,309,865
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,500,000</u>	<u>\$ 12,500,000</u>	<u>\$ 13,644,381</u>	<u>\$ 13,644,381</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 285,235,154</u>	<u>\$ 272,598,986</u>	<u>\$ 275,162,145</u>	<u>\$ 268,236,093</u>	<u>\$ 268,472,148</u>	<u>\$ 272,582,968</u>	<u>\$ 273,651,163</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 17,983,737	\$ 23,498,257	\$ 22,672,947	\$ 37,116,103	\$ 37,116,103	\$ 37,116,103	\$ 37,116,103
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 6,773,988</u>	<u>\$ 2,730,361</u>	<u>\$ 2,729,435</u>	<u>\$ 9,704,819</u>	<u>\$ 9,700,711</u>	<u>\$ 2,730,054</u>	<u>\$ 2,725,946</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 24,757,725</u>	<u>\$ 26,228,618</u>	<u>\$ 25,402,382</u>	<u>\$ 46,820,922</u>	<u>\$ 46,816,814</u>	<u>\$ 39,846,157</u>	<u>\$ 39,842,049</u>



**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> CYCLOTRON INSTITUTE	\$ 1,106,405	\$ 1,022,419	\$ 1,007,971	\$ 440,000	\$ 440,000	\$ 390,560	\$ 390,560
<b>C.1.2. Strategy:</b> SEA GRANT PROGRAM	\$ 595,867	\$ 559,134	\$ 550,646	\$ 356,270	\$ 356,270	\$ 256,270	\$ 256,270
<b>C.1.3. Strategy:</b> ENERGY RESOURCES PROGRAM	\$ 76,116	\$ 514,074	\$ 505,541	\$ 467,828	\$ 467,828	\$ 393,133	\$ 393,133
<b>C.1.4. Strategy:</b> PUBLIC POLICY RESOURCE LABORATORY	\$ 106,404	\$ 89,857	\$ 88,290	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.1.5. Strategy:</b> REAL ESTATE RESEARCH CENTER	\$ 2,852,325	\$ 3,003,724	\$ 4,157,880	\$ 4,365,774	\$ 4,584,063	\$ 4,365,774	\$ 4,584,063
<b>C.2.1. Strategy:</b> SCHOOL OF ARCHITECTURE	\$ 756,884	\$ 814,097	\$ 818,035	\$ 614,570	\$ 614,570	\$ 534,570	\$ 534,570
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 7,642,000	\$ 7,642,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,494,001</u>	<u>\$ 6,003,305</u>	<u>\$ 7,128,363</u>	<u>\$ 13,886,442</u>	<u>\$ 14,104,731</u>	<u>\$ 5,940,307</u>	<u>\$ 6,158,596</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 28,068,280	\$ 19,903,235	\$ 19,903,235	\$ 20,999,377	\$ 20,999,377	\$ 20,999,377	\$ 20,999,377
<b>Grand Total, TEXAS A&amp;M UNIVERSITY</b>	<u>\$ 343,555,160</u>	<u>\$ 324,734,144</u>	<u>\$ 327,596,125</u>	<u>\$ 349,942,834</u>	<u>\$ 350,393,070</u>	<u>\$ 339,368,809</u>	<u>\$ 340,651,185</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 120,400,973	\$ 112,377,016	\$ 96,553,364	\$ 10,381,261	\$ 10,508,104	\$ 115,236,823	\$ 87,750,358
Other Personnel Costs	4,877,784	2,720,091	3,500,045	477,162	498,975	3,109,207	3,995,058
Faculty Salaries (Higher Education Only)	181,613,082	177,117,780	179,425,795	295,197,190	295,197,190	169,426,002	169,620,497
Professional Salaries - Faculty Equivalent (Higher Education Only)	4,895,268	121,563	190,177	188,722	198,159	176,686	199,686
Professional Fees and Services	4,084	1,296,230	7,433,183	6,148	6,451	2,046,539	12,164,660
Fuels and Lubricants	42,802	48,725	64,501	1,168	1,168	45,974	69,855
Consumable Supplies	147,242	442,899	219,755	16,995	17,650	370,777	229,718
Utilities	1,270,331	893,452	1,871,579	47,457	48,450	942,471	2,500,473
Travel	84,046	214,743	99,967	109,155	113,778	199,132	102,271
Rent - Building	317,020	438,751	454,119	405,459	424,641	577,320	461,653
Rent - Machine and Other	490,881	378,247	1,163,737	27,818	28,990	459,657	1,731,937
Debt Service	6,773,988	2,730,361	2,729,435	9,704,819	9,700,711	2,730,054	2,725,946
Other Operating Expense	20,344,972	22,043,968	29,438,847	33,379,480	33,648,803	30,363,930	44,791,344
Client Services	2,289,874	3,893,181	4,451,578	0	0	3,543,648	3,997,825
Grants	0	0	0	0	0	10,115,731	10,309,865

**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Capital Expenditures	<u>2,813</u>	<u>17,137</u>	<u>43</u>	<u>0</u>	<u>0</u>	<u>24,858</u>	<u>39</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 343,555,160</u>	<u>\$ 324,734,144</u>	<u>\$ 327,596,125</u>	<u>\$ 349,942,834</u>	<u>\$ 350,393,070</u>	<u>\$ 339,368,809</u>	<u>\$ 340,651,185</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 16,929,852	\$ 15,030,533	\$ 15,812,814	\$	\$	\$ 16,796,765	\$ 17,132,700
Group Insurance	25,371,516	25,637,984	27,027,182			26,140,583	28,056,688
Social Security	<u>18,448,002</u>	<u>17,644,135</u>	<u>17,997,017</u>			<u>18,356,958</u>	<u>18,724,097</u>
Subtotal, Employee Benefits	<u>\$ 60,749,370</u>	<u>\$ 58,312,652</u>	<u>\$ 60,837,013</u>	<u>\$</u>	<u>\$</u>	<u>\$ 61,294,306</u>	<u>\$ 63,913,485</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 60,749,370</u>	<u>\$ 58,312,652</u>	<u>\$ 60,837,013</u>	<u>\$</u>	<u>\$</u>	<u>\$ 61,294,306</u>	<u>\$ 63,913,485</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	80.4%	79.6%	81%	82%	82%	82%	82%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	50.9%	50.9%	52%	52%	52%	52%	52%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	91.7%	91.6%	92%	92%	92%	92%	92%
Certification Rate of Teacher Education Graduates	95%	96%	97.5%	97.5%	97.5%	97.5%	97.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	24.8%	24.76%	29%	29%	29%	29%	29%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	78.5%	78.9%	80%	80%	80%	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	16.9%	19.7%	17%	17%	17%	19.7%	19.7%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37.3%	40%	40%	40%	41%	40%	41%
State Licensure Pass Rate of Engineering Graduates	86.86%	90%	88.5%	88.5%	89%	90%	90%

TEXAS A&M UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	100%	100%	99%	99%	99%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	143.76	163.4	147.5	147.5	147.5	163	163
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	4%	4.1%	4%	4%	4%	4%	4%

TEXAS A&M UNIVERSITY AT GALVESTON

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 17,350,526	\$ 15,498,067	\$ 15,466,607	\$ 24,780,067	\$ 24,779,648	\$ 15,834,718	\$ 15,834,299
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	56,200	71,000	70,000	70,000	70,000	70,000	70,000
Estimated Other Educational and General Income Account No. 770	3,390,310	3,429,110	3,557,853	3,488,281	3,490,256	3,541,493	3,581,344
Subtotal, General Revenue Fund - Dedicated	<u>\$ 3,446,510</u>	<u>\$ 3,500,110</u>	<u>\$ 3,627,853</u>	<u>\$ 3,558,281</u>	<u>\$ 3,560,256</u>	<u>\$ 3,611,493</u>	<u>\$ 3,651,344</u>
Federal American Recovery and Reinvestment Fund	<u>72,960</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 20,869,996</u></u>	<u><u>\$ 18,998,177</u></u>	<u><u>\$ 19,094,460</u></u>	<u><u>\$ 28,338,348</u></u>	<u><u>\$ 28,339,904</u></u>	<u><u>\$ 19,446,211</u></u>	<u><u>\$ 19,485,643</u></u>

This bill pattern represents an estimated 35.1% of this agency's estimated total available funds for the biennium.

**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	222.9	247.6	247.6	247.6	247.6	247.6	247.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 10,400,081	\$ 11,171,996	\$ 11,163,622	\$ 8,888,044	\$ 8,888,044	\$ 8,888,044	\$ 8,888,044
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 275,704	\$ 275,704	\$ 275,704	\$ 275,704
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 264,899	\$ 272,003	\$ 348,413	\$ 350,000	\$ 350,000	\$ 398,797	\$ 432,137
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 0	\$ 27,340	\$ 33,500	\$ 62,355	\$ 63,192	\$ 62,355	\$ 63,192
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 40,863	\$ 40,813	\$ 39,950	\$ 544	\$ 544	\$ 544	\$ 544
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 380,981	\$ 397,264	\$ 387,151	\$ 400,000	\$ 400,000	\$ 404,415	\$ 408,951
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 11,086,824</u>	<u>\$ 11,909,416</u>	<u>\$ 11,972,636</u>	<u>\$ 9,976,647</u>	<u>\$ 9,977,484</u>	<u>\$ 10,029,859</u>	<u>\$ 10,068,572</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,542,450	\$ 2,585,070	\$ 2,612,320	\$ 2,401,413	\$ 2,401,413	\$ 2,401,413	\$ 2,401,413
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,317,564	\$ 3,834,365	\$ 3,840,178	\$ 12,032,543	\$ 12,033,262	\$ 3,837,194	\$ 3,837,913
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>B.1.4. Strategy:</b> NATURAL DISASTER REIMBURSEMENT	\$ 1,762,416	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 8,622,430</u>	<u>\$ 6,419,435</u>	<u>\$ 6,452,498</u>	<u>\$ 15,183,956</u>	<u>\$ 15,184,675</u>	<u>\$ 6,988,607</u>	<u>\$ 6,989,326</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> COASTAL ZONE LABORATORY	\$ 22,880	\$ 17,161	\$ 17,161	\$ 17,161	\$ 17,161	\$ 17,161	\$ 17,161
<b>C.1.2. Strategy:</b> TEXAS INSTITUTE OF OCEANOGRAPHY	\$ 531,187	\$ 351,994	\$ 351,994	\$ 651,994	\$ 651,994	\$ 351,994	\$ 351,994
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,743,853	\$ 1,743,853	\$ 1,743,853	\$ 1,743,853
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 554,067</u>	<u>\$ 369,155</u>	<u>\$ 369,155</u>	<u>\$ 2,863,008</u>	<u>\$ 2,863,008</u>	<u>\$ 2,113,008</u>	<u>\$ 2,113,008</u>

TEXAS A&M UNIVERSITY AT GALVESTON  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 606,675	\$ 300,171	\$ 300,171	\$ 314,737	\$ 314,737	\$ 314,737	\$ 314,737
<b>Grand Total, TEXAS A&amp;M UNIVERSITY AT GALVESTON</b>	<u>\$ 20,869,996</u>	<u>\$ 18,998,177</u>	<u>\$ 19,094,460</u>	<u>\$ 28,338,348</u>	<u>\$ 28,339,904</u>	<u>\$ 19,446,211</u>	<u>\$ 19,485,643</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,606,659	\$ 6,235,581	\$ 5,911,278	\$ 242,650	\$ 242,650	\$ 5,306,801	\$ 5,022,557
Other Personnel Costs	316,128	272,683	275,476	1,500	1,500	219,228	221,482
Faculty Salaries (Higher Education Only)	7,676,842	7,392,649	7,818,281	13,002,898	13,002,898	6,228,250	6,580,160
Professional Salaries - Faculty Equivalent (Higher Education Only)	149,937	149,936	0	75,000	75,000	140,433	0
Professional Fees and Services	4,198	4,198	3,897	0	0	3,390	3,170
Consumable Supplies	76,487	76,608	82,042	36,500	36,500	72,132	78,579
Utilities	1,002,509	2,869	2,670	0	0	2,840	2,644
Travel	22,005	22,005	25,665	14,000	14,000	22,512	26,391
Rent - Building	4,612	4,611	4,851	0	0	4,674	4,937
Rent - Machine and Other	1,240	1,241	1,438	0	0	1,213	1,428
Debt Service	4,317,564	3,834,365	3,840,178	12,032,543	12,033,262	3,837,194	3,837,913
Other Operating Expense	1,047,323	939,431	1,072,439	2,933,257	2,934,094	3,153,804	3,252,651
Client Services	62,000	62,000	56,245	0	0	49,325	44,780
Grants	0	0	0	0	0	404,415	408,951
Capital Expenditures	<u>582,492</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 20,869,996</u>	<u>\$ 18,998,177</u>	<u>\$ 19,094,460</u>	<u>\$ 28,338,348</u>	<u>\$ 28,339,904</u>	<u>\$ 19,446,211</u>	<u>\$ 19,485,643</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 854,205	\$ 756,160	\$ 802,006	\$	\$	\$ 846,586	\$ 863,517
Group Insurance	1,212,099	1,258,583	1,326,779			1,382,470	1,483,805

TEXAS A&M UNIVERSITY AT GALVESTON  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	962,526	920,584	938,995			957,775	976,931
Subtotal, Employee Benefits	\$ 3,028,830	\$ 2,935,327	\$ 3,067,780	\$	\$	\$ 3,186,831	\$ 3,324,253
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,028,830</b>	<b>\$ 2,935,327</b>	<b>\$ 3,067,780</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,186,831</b>	<b>\$ 3,324,253</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	29.93%	30.3%	31%	33%	35%	40%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.64%	19.1%	20%	22%	24%	24%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	47.27%	44.5%	49%	51%	53%	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	16.4%	15.6%	20%	25%	30%	25%	30%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	50%	74.54%	53%	56%	59%	74%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	12.82%	12.96%	14%	16%	18%	16%	18%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.98%	30.43%	37%	37%	37%	37%	37%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.84	3.49	3.4	3.5	3.6	3.5	3.6

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	10.48%	13.19%	12.33%	12.02%	11.95%	10.5%	10.5%
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PRAIRIE VIEW A&M UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 51,179,372	\$ 44,899,205	\$ 46,024,663	\$ 53,891,902	\$ 53,804,149	\$ 39,471,268	\$ 39,383,515
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	1,184,325	1,222,178	1,226,908	1,226,908	1,226,908	1,226,908	1,226,908
Estimated Other Educational and General Income Account No. 770	13,335,174	13,373,715	11,817,283	13,653,418	13,739,735	14,191,344	14,433,936
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	1,966,668	1,707,226	1,944,000	5,294,000	5,294,000	1,944,000	1,944,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 16,486,167</u>	<u>\$ 16,303,119</u>	<u>\$ 14,988,191</u>	<u>\$ 20,174,326</u>	<u>\$ 20,260,643</u>	<u>\$ 17,362,252</u>	<u>\$ 17,604,844</u>
<b>Total, Method of Financing</b>	<u>\$ 67,665,539</u>	<u>\$ 61,202,324</u>	<u>\$ 61,012,854</u>	<u>\$ 74,066,228</u>	<u>\$ 74,064,792</u>	<u>\$ 56,833,520</u>	<u>\$ 56,988,359</u>

This bill pattern represents an estimated 35.8% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	817.7	751.9	750.5	890.6	891.3	833.1	833.1
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Items of Appropriation:

<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 30,101,048	\$ 29,533,285	\$ 30,989,364	\$ 23,346,309	\$ 23,346,309	\$ 23,346,309	\$ 23,346,309
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 785,960	\$ 785,960	\$ 785,960	\$ 785,960
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,201,280	\$ 1,144,425	\$ 1,031,466	\$ 1,041,678	\$ 1,041,678	\$ 1,516,765	\$ 1,643,566
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 64,885	\$ 68,367	\$ 148,834	\$ 148,834	\$ 148,834	\$ 148,834	\$ 148,834
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 0	\$ 0	\$ 4,654	\$ 4,654	\$ 4,654	\$ 4,654	\$ 4,654
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,863,900	\$ 1,790,709	\$ 1,749,839	\$ 1,868,534	\$ 1,868,534	\$ 1,931,373	\$ 1,960,847
<b>A.1.7. Strategy:</b> HOLD HARMLESS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,116,407</u>	<u>\$ 4,116,407</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 33,231,113</u>	<u>\$ 32,536,786</u>	<u>\$ 33,924,157</u>	<u>\$ 31,312,376</u>	<u>\$ 31,312,376</u>	<u>\$ 27,733,895</u>	<u>\$ 27,890,170</u>

**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,378,374	\$ 5,234,436	\$ 2,411,748	\$ 4,823,386	\$ 4,823,386	\$ 4,823,386	\$ 4,823,386
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,380,732	\$ 6,350,502	\$ 6,346,054	\$ 7,800,087	\$ 7,798,651	\$ 6,348,464	\$ 6,347,028
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 249,600	\$ 249,600	\$ 249,600	\$ 249,600
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 11,759,106</u>	<u>\$ 11,584,938</u>	<u>\$ 8,757,802</u>	<u>\$ 12,873,073</u>	<u>\$ 12,871,637</u>	<u>\$ 11,421,450</u>	<u>\$ 11,420,014</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> STUDENT NURSE STIPENDS	\$ 19,250	\$ 113,978	\$ 113,978	\$ 113,978	\$ 113,978	\$ 113,978	\$ 113,978
<b>C.1.2. Strategy:</b> HONORS PROGRAM	\$ 0	\$ 59,227	\$ 59,227	\$ 59,227	\$ 59,227	\$ 59,227	\$ 59,227
<b>C.2.1. Strategy:</b> AGRICULTURE RESEARCH CENTER Cooperative Agriculture Research Center.	\$ 2,249,997	\$ 1,818,596	\$ 1,818,596	\$ 1,287,126	\$ 1,287,126	\$ 1,287,126	\$ 1,287,126
<b>C.2.2. Strategy:</b> AGRICULTURE MATCH	\$ 0	\$ 0	\$ 0	\$ 4,508,854	\$ 4,508,854	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> EXTENSION AND PUBLIC SERVICE	\$ 2,010,181	\$ 1,388,456	\$ 1,388,456	\$ 1,919,925	\$ 1,919,925	\$ 1,919,925	\$ 1,919,925
<b>C.3.2. Strategy:</b> JUVENILE CRIME PREVENTION CENTER	\$ 1,966,668	\$ 1,707,226	\$ 1,944,000	\$ 5,294,000	\$ 5,294,000	\$ 1,944,000	\$ 1,944,000
<b>C.3.3. Strategy:</b> COMMUNITY DEVELOPMENT	\$ 165,953	\$ 124,466	\$ 124,465	\$ 124,465	\$ 124,465	\$ 124,465	\$ 124,465
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,763,271	\$ 3,563,120	\$ 3,275,204	\$ 3,273,204	\$ 3,273,204	\$ 3,273,204	\$ 3,273,204
<b>C.4.2. Strategy:</b> UNIVERSITY REALIGNMENT	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 10,175,320</u>	<u>\$ 8,825,069</u>	<u>\$ 8,773,926</u>	<u>\$ 17,380,779</u>	<u>\$ 17,380,779</u>	<u>\$ 8,771,925</u>	<u>\$ 8,771,925</u>
<b>D. Goal: ACADEMIC DEVELOPMENT INITIATIVE</b>							
<b>D.1.1. Strategy:</b> ACADEMIC DEVELOPMENT INITIATIVE	\$ 12,500,000	\$ 8,255,531	\$ 9,556,969	\$ 12,500,000	\$ 12,500,000	\$ 8,906,250	\$ 8,906,250
<b>Grand Total, PRAIRIE VIEW A&amp;M UNIVERSITY</b>	<u>\$ 67,665,539</u>	<u>\$ 61,202,324</u>	<u>\$ 61,012,854</u>	<u>\$ 74,066,228</u>	<u>\$ 74,064,792</u>	<u>\$ 56,833,520</u>	<u>\$ 56,988,359</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 23,520,740	\$ 20,721,055	\$ 21,097,970	\$ 14,468,104	\$ 14,563,104	\$ 18,516,793	\$ 20,866,163
Other Personnel Costs	1,616,334	1,600,207	1,112,423	277,650	277,650	1,350,036	840,441
Faculty Salaries (Higher Education Only)	24,068,083	23,398,976	23,669,593	37,446,267	37,446,267	20,939,757	19,770,592



**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Professional Salaries - Faculty Equivalent (Higher Education Only)	234,708	142,895	99,536	88,500	125,500	135,126	75,612
Professional Salaries - Extension (Texas AgriLife Extension Svc)	881,485	708,997	0	980,385	980,385	980,385	0
Professional Fees and Services	1,647,459	97,565	1,589,031	1,692,337	1,692,337	80,627	1,463,689
Fuels and Lubricants	3,718	3,783	0	0	0	4,032	0
Consumable Supplies	329,270	163,435	76,027	258,781	258,781	161,216	57,991
Utilities	90,663	1,385,652	33,919	143,130	153,130	1,282,376	32,458
Travel	60,686	103,564	167,936	300,459	300,459	101,885	156,649
Rent - Building	5,839	1,046	0	0	0	827	0
Rent - Machine and Other	19,504	25,078	0	30,000	35,000	26,787	0
Debt Service	6,380,732	6,350,502	6,346,054	7,800,087	7,798,651	6,348,464	6,347,028
Other Operating Expense	6,080,601	4,108,147	3,629,889	7,149,282	7,026,032	4,406,735	4,075,116
Client Services	525,368	593,068	1,388,616	1,432,712	1,488,962	561,058	1,302,582
Grants	1,863,900	1,790,709	1,749,839	1,868,534	1,868,534	1,931,373	1,960,847
Capital Expenditures	<u>336,449</u>	<u>7,645</u>	<u>52,021</u>	<u>130,000</u>	<u>50,000</u>	<u>6,043</u>	<u>39,191</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 67,665,539</u>	<u>\$ 61,202,324</u>	<u>\$ 61,012,854</u>	<u>\$ 74,066,228</u>	<u>\$ 74,064,792</u>	<u>\$ 56,833,520</u>	<u>\$ 56,988,359</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,949,382	\$ 2,598,033	\$ 2,793,255	\$	\$	\$ 2,917,837	\$ 2,976,194
Group Insurance	4,624,805	4,436,897	4,677,311			4,905,912	5,265,515
Social Security	<u>3,088,206</u>	<u>2,953,638</u>	<u>3,012,711</u>			<u>3,072,965</u>	<u>3,134,425</u>
Subtotal, Employee Benefits	<u>\$ 10,662,393</u>	<u>\$ 9,988,568</u>	<u>\$ 10,483,277</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,896,714</u>	<u>\$ 11,376,134</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 10,662,393</u>	<u>\$ 9,988,568</u>	<u>\$ 10,483,277</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,896,714</u>	<u>\$ 11,376,134</u>

PRAIRIE VIEW A&M UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	31.1%	36.29%	31.1%	31.1%	36.2%	36.2%	36.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11%	10.98%	11%	11%	11%	12%	12%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.31%	67.44%	64.31%	64.31%	67.4%	70%	70%
Certification Rate of Teacher Education Graduates	46.8%	51.56%	46.8%	46.8%	46.8%	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	26.5%	49.42%	26.5%	26.5%	26.5%	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	43.1%	38.72%	43.1%	43.1%	43.1%	46%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	11.8%	10.1%	11.8%	11.8%	11.8%	15%	15%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	51.5%	46.83%	51.5%	51.5%	56.8%	54%	54%
State Licensure Pass Rate of Engineering Graduates	28.6%	50%	28.6%	28.6%	50%	50%	50%
State Licensure Pass Rate of Nursing Graduates	98.4%	96.5%	98.4%	98.4%	98.4%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	11.2	10.7	11.2	11.2	11.2	11.2	11.2
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13.1%	13.72%	13.1%	13.1%	13.1%	12%	12%

**TARLETON STATE UNIVERSITY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 31,957,931	\$ 29,760,680	\$ 29,703,793	\$ 54,234,619	\$ 54,264,076	\$ 31,818,676	\$ 31,848,133
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	372,960	653,973	681,258	681,258	681,258	681,258	681,258
Estimated Other Educational and General Income Account No. 770	11,757,411	12,285,413	12,758,254	12,570,173	12,624,679	13,025,415	13,134,248
Subtotal, General Revenue Fund - Dedicated	<u>\$ 12,130,371</u>	<u>\$ 12,939,386</u>	<u>\$ 13,439,512</u>	<u>\$ 13,251,431</u>	<u>\$ 13,305,937</u>	<u>\$ 13,706,673</u>	<u>\$ 13,815,506</u>
<b>Total, Method of Financing</b>	<u>\$ 44,088,302</u>	<u>\$ 42,700,066</u>	<u>\$ 43,143,305</u>	<u>\$ 67,486,050</u>	<u>\$ 67,570,013</u>	<u>\$ 45,525,349</u>	<u>\$ 45,663,639</u>

**This bill pattern represents an estimated 30.6% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	572.0	565.0	575.0	631.4	631.4	565.0	565.0
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**Items of Appropriation:**

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 28,908,997	\$ 28,291,387	\$ 28,568,226	\$ 25,504,871	\$ 25,504,871	\$ 25,504,871	\$ 25,504,871
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 911,402	\$ 911,402	\$ 911,402	\$ 911,402
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,189,859	\$ 1,011,230	\$ 1,091,280	\$ 1,124,018	\$ 1,157,739	\$ 1,579,078	\$ 1,711,089
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 32,897	\$ 31,424	\$ 51,182	\$ 75,782	\$ 75,783	\$ 75,782	\$ 75,783
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 26,058	\$ 33,061	\$ 9,672	\$ 14,026	\$ 14,027	\$ 14,026	\$ 14,027
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,706,398	\$ 1,830,679	\$ 1,927,450	\$ 1,985,274	\$ 2,044,832	\$ 1,985,456	\$ 2,001,051
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 362,545</u>	<u>\$ 362,545</u>	<u>\$ 420,000</u>	<u>\$ 420,000</u>	<u>\$ 420,000</u>	<u>\$ 420,000</u>	<u>\$ 420,000</u>

<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 32,226,754</u>	<u>\$ 31,560,326</u>	<u>\$ 32,067,810</u>	<u>\$ 30,035,373</u>	<u>\$ 30,128,654</u>	<u>\$ 30,490,615</u>	<u>\$ 30,638,223</u>
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**B. Goal:** INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,632,213	\$ 2,812,792	\$ 2,754,772	\$ 4,565,186	\$ 4,565,185	\$ 4,565,186	\$ 4,565,185
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**TARLETON STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,689,540	\$ 4,930,705	\$ 4,924,480	\$ 23,326,495	\$ 23,317,178	\$ 4,930,552	\$ 4,921,235
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 9,321,753	\$ 7,743,497	\$ 7,679,252	\$ 27,891,681	\$ 27,882,363	\$ 9,495,738	\$ 9,486,420
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TARLETON OUTREACH	\$ 45,894	\$ 35,625	\$ 35,625	\$ 1,685,625	\$ 1,685,625	\$ 35,625	\$ 35,625
<b>C.1.2. Strategy:</b> MULTI-INSTITUTION TEACHING CENTER	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>C.2.1. Strategy:</b> ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	\$ 1,046,652	\$ 748,094	\$ 748,094	\$ 748,094	\$ 748,094	\$ 748,094	\$ 748,094
<b>C.2.2. Strategy:</b> AG & ENVIRONMENTAL SCIENCES CENTER Tarleton Agricultural and Environmental Sciences Research Center.	\$ 219,312	\$ 209,326	\$ 209,326	\$ 175,335	\$ 175,335	\$ 175,335	\$ 175,335
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 110,347	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 2,242,167	\$ 2,242,167	\$ 2,242,167	\$ 2,242,167
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,370,000	\$ 2,370,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 1,422,205	\$ 2,603,045	\$ 2,603,045	\$ 8,831,221	\$ 8,831,221	\$ 4,811,221	\$ 4,811,221
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,117,590	\$ 793,198	\$ 793,198	\$ 727,775	\$ 727,775	\$ 727,775	\$ 727,775
<b>Grand Total, TARLETON STATE UNIVERSITY</b>	<u>\$ 44,088,302</u>	<u>\$ 42,700,066</u>	<u>\$ 43,143,305</u>	<u>\$ 67,486,050</u>	<u>\$ 67,570,013</u>	<u>\$ 45,525,349</u>	<u>\$ 45,663,639</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,688,611	\$ 11,678,627	\$ 11,422,123	\$ 2,726,559	\$ 2,726,558	\$ 12,651,668	\$ 12,414,115
Other Personnel Costs	430,640	347,676	324,287	14,026	14,027	297,653	294,905
Faculty Salaries (Higher Education Only)	20,183,211	20,937,952	21,874,128	33,367,862	33,367,862	19,842,830	20,512,185
Professional Salaries - Faculty Equivalent (Higher Education Only)	57,587	21,317	21,317	0	0	19,559	19,559
Professional Fees and Services	23,511	5,000	5,000	5,000	5,000	5,792	5,000
Fuels and Lubricants	40,103	40,000	40,000	40,000	40,000	46,339	40,000
Consumable Supplies	265,922	43,000	35,000	22,000	22,000	41,895	33,103
Utilities	917,480	50,000	40,000	40,000	40,000	51,585	40,000

**TARLETON STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	159,091	37,800	22,000	122,500	122,500	36,810	21,010
Rent - Building	3,606	0	0	85,000	85,000	0	0
Rent - Machine and Other	132,667	27,000	19,000	19,000	19,000	28,902	19,000
Debt Service	5,689,540	4,930,705	4,924,480	23,326,495	23,317,178	4,930,552	4,921,235
Other Operating Expense	4,343,307	4,430,989	4,265,970	7,171,108	7,264,388	5,436,308	5,192,476
Client Services	4,075	0	0	200,000	200,000	0	0
Grants	323	0	0	0	0	1,985,456	2,001,051
Capital Expenditures	<u>148,628</u>	<u>150,000</u>	<u>150,000</u>	<u>346,500</u>	<u>346,500</u>	<u>150,000</u>	<u>150,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 44,088,302</u>	<u>\$ 42,700,066</u>	<u>\$ 43,143,305</u>	<u>\$ 67,486,050</u>	<u>\$ 67,570,013</u>	<u>\$ 45,525,349</u>	<u>\$ 45,663,639</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,196,677	\$ 1,941,037	\$ 2,069,034	\$	\$	\$ 2,175,650	\$ 2,219,163
Group Insurance	3,578,813	3,033,691	3,198,072			3,609,655	3,874,243
Social Security	<u>2,358,643</u>	<u>2,255,866</u>	<u>2,300,984</u>			<u>2,347,003</u>	<u>2,393,943</u>
Subtotal, Employee Benefits	<u>\$ 8,134,133</u>	<u>\$ 7,230,594</u>	<u>\$ 7,568,090</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,132,308</u>	<u>\$ 8,487,349</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 8,134,133</u>	<u>\$ 7,230,594</u>	<u>\$ 7,568,090</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,132,308</u>	<u>\$ 8,487,349</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38.95%	39.22%	40%	40.5%	41%	40.5%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.76%	21.66%	22.25%	22.75%	23.25%	22.75%	23.25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.85%	67.61%	67.5%	68%	68.5%	68%	68.5%
Certification Rate of Teacher Education Graduates	95.4%	91.6%	95%	95%	95%	98%	98%

**TARLETON STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60.71%	66.51%	63.5%	64%	64.5%	66.5%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65.83%	77.78%	71.5%	72%	72.5%	77%	77%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45.13%	47.98%	48%	48.5%	49%	48.5%	49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42.43%	39.31%	43%	43.5%	44%	43.5%	44%
State Licensure Pass Rate of Nursing Graduates	100%	97.5%	98.5%	98.5%	98.5%	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.67	5.98	7	7.25	7.25	7.5	7.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.94%	9.02%	9.86%	10.11%	10.36%	9%	9%

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 11,074,126	\$ 12,707,887	\$ 12,645,041	\$ 23,728,825	\$ 23,078,924	\$ 12,809,888	\$ 12,779,408
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	228,860	225,380	227,523	227,523	227,523	227,523	227,523
Estimated Other Educational and General Income Account No. 770	1,168,393	1,247,156	3,031,121	2,536,171	2,609,172	2,534,659	2,586,924
Subtotal, General Revenue Fund - Dedicated	<u>\$ 1,397,253</u>	<u>\$ 1,472,536</u>	<u>\$ 3,258,644</u>	<u>\$ 2,763,694</u>	<u>\$ 2,836,695</u>	<u>\$ 2,762,182</u>	<u>\$ 2,814,447</u>
<b>Total, Method of Financing</b>	<u><u>\$ 12,471,379</u></u>	<u><u>\$ 14,180,423</u></u>	<u><u>\$ 15,903,685</u></u>	<u><u>\$ 26,492,519</u></u>	<u><u>\$ 25,915,619</u></u>	<u><u>\$ 15,572,070</u></u>	<u><u>\$ 15,593,855</u></u>

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<p><b>This bill pattern represents an estimated 64.3% of this agency's estimated total available funds for the biennium.</b></p>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	122.4	133.9	143.5	188.5	209.5	133.9	133.9
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 5,218,768	\$ 5,524,541	\$ 6,923,998	\$ 5,897,356	\$ 5,897,357	\$ 5,897,356	\$ 5,897,357
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 195,790	\$ 195,791	\$ 195,790	\$ 195,791
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 113,237	\$ 84,938	\$ 131,709	\$ 146,197	\$ 162,279	\$ 124,089	\$ 134,463
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 6,606	\$ 6,924	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 647	\$ 2,133	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 242,956	\$ 341,871	\$ 355,933	\$ 381,538	\$ 404,175	\$ 402,134	\$ 409,743
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 5,582,214</u>	<u>\$ 5,960,407</u>	<u>\$ 7,425,448</u>	<u>\$ 6,634,689</u>	<u>\$ 6,673,410</u>	<u>\$ 6,633,177</u>	<u>\$ 6,651,162</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 504,165	\$ 862,449	\$ 1,122,570	\$ 833,226	\$ 833,226	\$ 833,226	\$ 833,226
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 0	\$ 1,647,150	\$ 1,645,250	\$ 6,004,478	\$ 6,008,278	\$ 1,645,250	\$ 1,649,050
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 504,165</u>	<u>\$ 2,509,599</u>	<u>\$ 2,767,820</u>	<u>\$ 7,587,704</u>	<u>\$ 7,591,504</u>	<u>\$ 3,228,476</u>	<u>\$ 3,232,276</u>
<b>C. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TRANSITION FUNDING	\$ 6,385,000	\$ 5,710,417	\$ 5,710,417	\$ 5,710,417	\$ 5,710,417	\$ 5,710,417	\$ 5,710,417

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 6,559,709	\$ 5,940,288	\$ 0	\$ 0
<b>Total, Goal C:</b> PROVDE SPECIAL ITEM SUPPORT	\$ 6,385,000	\$ 5,710,417	\$ 5,710,417	\$ 12,270,126	\$ 11,650,705	\$ 5,710,417	\$ 5,710,417
<b>Grand Total,</b> TEXAS A&M UNIVERSITY - CENTRAL TEXAS	\$ 12,471,379	\$ 14,180,423	\$ 15,903,685	\$ 26,492,519	\$ 25,915,619	\$ 15,572,070	\$ 15,593,855
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,732,721	\$ 3,933,323	\$ 4,513,931	\$ 2,896,795	\$ 3,209,931	\$ 4,070,952	\$ 4,088,180
Other Personnel Costs	179,666	158,143	1,003,332	819,113	1,017,635	205,146	868,521
Faculty Salaries (Higher Education Only)	4,788,558	5,547,379	5,472,382	11,451,122	11,718,344	5,924,856	5,280,206
Professional Fees and Services	25,475	5,188	6,200	0	0	5,538	5,281
Fuels and Lubricants	1,763	2,672	4,100	0	0	2,851	3,492
Consumable Supplies	60,410	12,713	2,500	150,000	50,000	13,522	2,129
Utilities	88,794	112,240	564,990	0	0	108,437	421,114
Travel	48,851	42,514	49,526	20,000	35,000	44,869	43,595
Rent - Building	735,869	632,637	448,478	305,000	321,250	611,275	332,916
Rent - Machine and Other	272,485	88,031	90,420	95,000	90,000	89,902	89,679
Debt Service	0	1,647,150	1,645,250	6,004,478	6,008,278	1,645,250	1,649,050
Other Operating Expense	1,887,940	1,496,312	1,586,643	2,428,873	1,751,947	2,287,088	2,239,949
Client Services	449,726	342,621	355,933	381,538	704,175	750	0
Grants	0	0	0	0	0	402,134	409,743
Capital Expenditures	199,121	159,500	160,000	1,940,600	1,009,059	159,500	160,000
<b>Total, Object-of-Expense Informational Listing</b>	\$ 12,471,379	\$ 14,180,423	\$ 15,903,685	\$ 26,492,519	\$ 25,915,619	\$ 15,572,070	\$ 15,593,855
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 508,698	\$ 448,394	\$ 481,214	\$	\$	\$ 503,378	\$ 513,445
Group Insurance	0	542,655	572,059			656,640	704,772



TEXAS A&M UNIVERSITY - CENTRAL TEXAS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	678,100	648,552	661,523			674,754	688,249
Subtotal, Employee Benefits	\$ 1,186,798	\$ 1,639,601	\$ 1,714,796	\$	\$	\$ 1,834,772	\$ 1,906,466
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,186,798</b>	<b>\$ 1,639,601</b>	<b>\$ 1,714,796</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,834,772</b>	<b>\$ 1,906,466</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Certification Rate of Teach Education Graduates	NA	NA	85%	85%	85%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	NA	60%	65%	65%	65%	65%	65%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Years	NA	70%	68%	67%	68%	70%	70%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Two Years	NA	35%	49%	49%	49%	49%	49%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	NA	68%	75%	75%	75%	75%	75%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	NA	17%	17%	16%	15%	16%	15%

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 45,987,544	\$ 41,077,915	\$ 40,546,501	\$ 59,481,585	\$ 59,009,797	\$ 41,592,635	\$ 41,120,847

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	696,110	584,863	584,863	584,863	584,863	584,863	584,863
Estimated Other Educational and General Income Account No. 770	14,873,145	13,054,195	12,948,946	13,847,871	13,861,370	14,087,280	14,207,956
Subtotal, General Revenue Fund - Dedicated	<u>\$ 15,569,255</u>	<u>\$ 13,639,058</u>	<u>\$ 13,533,809</u>	<u>\$ 14,432,734</u>	<u>\$ 14,446,233</u>	<u>\$ 14,672,143</u>	<u>\$ 14,792,819</u>
<b>Total, Method of Financing</b>	<u>\$ 61,556,799</u>	<u>\$ 54,716,973</u>	<u>\$ 54,080,310</u>	<u>\$ 73,914,319</u>	<u>\$ 73,456,030</u>	<u>\$ 56,264,778</u>	<u>\$ 55,913,666</u>
 <b>This bill pattern represents an estimated 34% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	825.0	736.5	736.5	774.5	774.5	736.5	736.5
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 27,437,485	\$ 27,153,135	\$ 27,253,698	\$ 27,469,044	\$ 27,469,044	\$ 27,469,044	\$ 27,469,044
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,079,230	\$ 1,079,229	\$ 1,079,230	\$ 1,079,229
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,140,855	\$ 1,095,051	\$ 1,127,903	\$ 1,161,740	\$ 1,196,592	\$ 1,537,691	\$ 1,666,242
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 50,133	\$ 50,000	\$ 50,000	\$ 70,547	\$ 70,547	\$ 70,547	\$ 70,547
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 50,912	\$ 55,000	\$ 55,000	\$ 6,880	\$ 6,880	\$ 6,880	\$ 6,880
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,793,427</u>	<u>\$ 1,756,880</u>	<u>\$ 1,878,040</u>	<u>\$ 2,022,766</u>	<u>\$ 2,024,553</u>	<u>\$ 1,886,224</u>	<u>\$ 1,901,489</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 30,472,812</u>	<u>\$ 30,110,066</u>	<u>\$ 30,364,641</u>	<u>\$ 31,810,207</u>	<u>\$ 31,846,845</u>	<u>\$ 32,049,616</u>	<u>\$ 32,193,431</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,905,043	\$ 5,344,654	\$ 5,300,000	\$ 5,908,484	\$ 5,908,484	\$ 5,908,484	\$ 5,908,484

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 8,562,409	\$ 6,782,345	\$ 6,778,359	\$ 17,732,173	\$ 17,737,246	\$ 6,746,918	\$ 6,751,991
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 13,467,452	\$ 12,126,999	\$ 12,078,359	\$ 23,640,657	\$ 23,645,730	\$ 12,655,402	\$ 12,660,475
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ENGINEERING PROGRAM	\$ 1,945,767	\$ 1,425,000	\$ 1,925,000	\$ 3,000,000	\$ 2,500,000	\$ 1,925,000	\$ 1,425,000
<b>C.1.2. Strategy:</b> SCHOOL NURSING PROGRAM	\$ 279,564	\$ 207,293	\$ 207,293	\$ 207,293	\$ 207,293	\$ 207,293	\$ 207,293
School Nursing Program for Early Childhood Development Center.							
<b>C.2.1. Strategy:</b> CENTER FOR COASTAL STUDIES	\$ 251,542	\$ 180,028	\$ 180,028	\$ 180,028	\$ 180,028	\$ 180,028	\$ 180,028
<b>C.2.2. Strategy:</b> GULF OF MEXICO ENVIRONMENTAL LAB	\$ 249,375	\$ 177,680	\$ 177,680	\$ 177,680	\$ 177,680	\$ 177,680	\$ 177,680
Gulf of Mexico Environment Research Laboratory.							
<b>C.3.1. Strategy:</b> WATER RESOURCES CENTER	\$ 64,517	\$ 44,564	\$ 44,564	\$ 44,564	\$ 44,564	\$ 44,564	\$ 44,564
<b>C.3.2. Strategy:</b> ART MUSEUM	\$ 327,183	\$ 234,644	\$ 234,644	\$ 234,644	\$ 234,644	\$ 234,644	\$ 234,644
<b>C.3.3. Strategy:</b> CSTL BEND ECO DEV & BUS INNOV CTR	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Coastal Bend Economic Development and Business Innovation Center.							
<b>C.3.4. Strategy:</b> ENVIRONMENTAL LEARNING CENTER	\$ 166,560	\$ 118,454	\$ 118,454	\$ 118,454	\$ 118,454	\$ 118,454	\$ 118,454
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 12,336,487	\$ 8,486,067	\$ 7,143,469	\$ 7,172,164	\$ 7,172,164	\$ 7,143,469	\$ 7,143,469
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 5,800,000	\$ 5,800,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 16,120,995	\$ 11,373,730	\$ 10,531,132	\$ 17,434,827	\$ 16,934,827	\$ 10,531,132	\$ 10,031,132
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,495,540	\$ 1,106,178	\$ 1,106,178	\$ 1,028,628	\$ 1,028,628	\$ 1,028,628	\$ 1,028,628
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - CORPUS CHRISTI</b>	<u>\$ 61,556,799</u>	<u>\$ 54,716,973</u>	<u>\$ 54,080,310</u>	<u>\$ 73,914,319</u>	<u>\$ 73,456,030</u>	<u>\$ 56,264,778</u>	<u>\$ 55,913,666</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,711,422	\$ 17,680,488	\$ 17,494,068	\$ 4,632,663	\$ 4,632,663	\$ 17,804,817	\$ 17,806,090
Other Personnel Costs	109,375	154,452	145,000	0	0	161,550	151,491
Faculty Salaries (Higher Education Only)	23,046,377	21,435,066	20,546,469	42,793,855	42,793,854	22,059,530	21,743,532

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Professional Salaries - Faculty Equivalent (Higher Education Only)	119,491	67,533	33,000	0	0	64,156	30,686
Professional Fees and Services	168,539	351,666	277,500	7,500	42,500	370,241	304,800
Fuels and Lubricants	1,362	0	0	0	0	0	0
Consumable Supplies	377,480	188,815	221,250	71,195	68,195	188,902	221,853
Utilities	2,847,610	2,959,004	3,011,750	335,000	330,000	3,193,747	3,300,154
Travel	144,917	97,889	117,500	157,500	152,500	89,182	117,698
Rent - Building	21,318	8,522	7,500	7,500	7,500	8,364	7,500
Rent - Machine and Other	8,085	3,715	0	0	0	3,385	0
Debt Service	8,562,409	6,782,345	6,778,359	17,732,173	17,737,246	6,746,918	6,751,991
Other Operating Expense	5,299,020	4,132,360	4,492,914	4,771,933	4,658,572	2,749,332	2,622,345
Client Services	19,704	35,845	30,000	30,000	30,000	34,920	30,000
Grants	138,500	93,500	75,000	1,650,000	1,650,000	2,012,531	1,976,489
Capital Expenditures	981,190	725,773	850,000	1,725,000	1,353,000	777,203	849,037
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 61,556,799</u>	<u>\$ 54,716,973</u>	<u>\$ 54,080,310</u>	<u>\$ 73,914,319</u>	<u>\$ 73,456,030</u>	<u>\$ 56,264,778</u>	<u>\$ 55,913,666</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,467,448	\$ 2,179,994	\$ 2,324,642	\$	\$	\$ 2,443,707	\$ 2,492,581
Group Insurance	3,797,013	3,894,900	4,105,946			4,258,731	4,570,896
Social Security	<u>2,768,952</u>	<u>2,648,296</u>	<u>2,701,262</u>			<u>2,755,287</u>	<u>2,810,393</u>
Subtotal, Employee Benefits	<u>\$ 9,033,413</u>	<u>\$ 8,723,190</u>	<u>\$ 9,131,850</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,457,725</u>	<u>\$ 9,873,870</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 134,185</u>	<u>\$ 155,676</u>	<u>\$ 126,730</u>	<u>\$</u>	<u>\$</u>	<u>\$ 113,896</u>	<u>\$ 84,137</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 9,167,598</u>	<u>\$ 8,878,866</u>	<u>\$ 9,258,580</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,571,621</u>	<u>\$ 9,958,007</u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	39.14%	40.77%	40%	41%	42%	41%	42%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24.1%	19.15%	25%	26%	27%	26%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.7%	60%	61%	63%	65%	63%	65%
Certification Rate of Teacher Education Graduates	89.5%	81.7%	90%	91%	92%	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58.3%	42.6%	58%	58%	58%	58%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65.4%	55.69%	67%	68%	69%	68%	69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26.9%	21%	27%	28%	29%	28%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	44.2%	46.2%	48%	48%	48%	48%	48%
State Licensure Pass Rate of Nursing Graduates	99%	100%	99%	99%	99%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	10.3	10.1	11	11	11	11	11
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	6.84%	7.43%	8%	8%	8%	7.4%	7.4%

TEXAS A&M UNIVERSITY - KINGSVILLE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 20142015		Recommended 20142015	
<b>Method of Financing:</b>							
General Revenue Fund	\$ 30,480,149	\$ 27,103,318	\$ 26,926,884	\$ 38,645,049	\$ 38,716,120	\$ 28,500,847	\$ 28,463,195

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	401,798	600,194	566,000	566,000	566,000	566,000	566,000
Estimated Other Educational and General Income Account No. 770	10,036,528	9,633,684	9,897,571	9,760,222	9,906,133	9,997,654	10,165,659
Texas A&M Kingsville Graduate Assistance Agriculture and Human Services	3,599	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,441,925</u>	<u>\$ 10,233,878</u>	<u>\$ 10,463,571</u>	<u>\$ 10,326,222</u>	<u>\$ 10,472,133</u>	<u>\$ 10,563,654</u>	<u>\$ 10,731,659</u>
<b>Total, Method of Financing</b>	<u>\$ 40,922,074</u>	<u>\$ 37,337,196</u>	<u>\$ 37,390,455</u>	<u>\$ 48,971,271</u>	<u>\$ 49,188,253</u>	<u>\$ 39,064,501</u>	<u>\$ 39,194,854</u>
<b>This bill pattern represents an estimated 29.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	626.8	550.8	550.8	750.4	750.4	550.8	550.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 25,785,152	\$ 23,789,719	\$ 23,909,979	\$ 20,574,391	\$ 20,574,391	\$ 20,574,391	\$ 20,574,391
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 844,288	\$ 844,288	\$ 844,288	\$ 844,288
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,024,080	\$ 1,023,399	\$ 1,247,647	\$ 1,300,000	\$ 1,400,000	\$ 1,347,685	\$ 1,460,352
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 34,908	\$ 30,218	\$ 32,700	\$ 135,440	\$ 134,896	\$ 135,440	\$ 134,896
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 4,873	\$ 11,806	\$ 12,000	\$ 1,416	\$ 1,410	\$ 1,416	\$ 1,410
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,233,714	\$ 1,279,420	\$ 1,329,000	\$ 1,342,000	\$ 1,355,000	\$ 1,459,594	\$ 1,482,021
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 253,628</u>	<u>\$ 312,153</u>	<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ 312,153</u>	<u>\$ 312,153</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 28,336,355</u>	<u>\$ 26,446,715</u>	<u>\$ 26,771,326</u>	<u>\$ 24,437,535</u>	<u>\$ 24,549,985</u>	<u>\$ 24,674,967</u>	<u>\$ 24,809,511</u>

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 3,119,434	\$ 2,669,148	\$ 2,415,056	\$ 4,244,434	\$ 4,244,433	\$ 4,244,434	\$ 4,244,433
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,925,736	\$ 2,724,693	\$ 2,724,339	\$ 6,372,168	\$ 6,370,277	\$ 2,710,416	\$ 2,708,525
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 414,600	\$ 414,600	\$ 414,600	\$ 414,600
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 6,045,170</u>	<u>\$ 5,393,841</u>	<u>\$ 5,139,395</u>	<u>\$ 11,031,202</u>	<u>\$ 11,029,310</u>	<u>\$ 7,369,450</u>	<u>\$ 7,367,558</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PHD IN ENGINEERING	\$ 154,266	\$ 81,230	\$ 81,230	\$ 81,230	\$ 81,230	\$ 0	\$ 0
<b>C.2.1. Strategy:</b> CITRUS CENTER	\$ 723,407	\$ 815,326	\$ 696,659	\$ 500,284	\$ 498,280	\$ 500,284	\$ 498,280
<b>C.2.2. Strategy:</b> WILDLIFE RESEARCH INSTITUTE	\$ 466,552	\$ 410,591	\$ 410,591	\$ 240,298	\$ 240,298	\$ 240,298	\$ 240,298
<b>C.2.3. Strategy:</b> INSTITUTE FOR RANCH MANAGEMENT	\$ 255,097	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000
<b>C.3.1. Strategy:</b> JOHN E. CONNOR MUSEUM	\$ 75,533	\$ 75,533	\$ 75,458	\$ 18,386	\$ 18,311	\$ 18,386	\$ 18,311
<b>C.3.2. Strategy:</b> SOUTH TEXAS ARCHIVES	\$ 99,527	\$ 78,061	\$ 78,061	\$ 73,845	\$ 73,550	\$ 73,845	\$ 73,550
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,462,734	\$ 2,857,796	\$ 2,959,632	\$ 6,208,590	\$ 6,208,665	\$ 5,012,738	\$ 5,012,813
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 5,205,368	\$ 5,314,091	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,237,116</u>	<u>\$ 4,573,537</u>	<u>\$ 4,556,631</u>	<u>\$ 12,583,001</u>	<u>\$ 12,689,425</u>	<u>\$ 6,100,551</u>	<u>\$ 6,098,252</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,303,433	\$ 923,103	\$ 923,103	\$ 919,533	\$ 919,533	\$ 919,533	\$ 919,533
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - KINGSVILLE</b>	<u>\$ 40,922,074</u>	<u>\$ 37,337,196</u>	<u>\$ 37,390,455</u>	<u>\$ 48,971,271</u>	<u>\$ 49,188,253</u>	<u>\$ 39,064,501</u>	<u>\$ 39,194,854</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 15,742,237	\$ 12,734,058	\$ 12,517,057	\$ 2,463,677	\$ 2,499,094	\$ 13,146,050	\$ 13,059,740
Other Personnel Costs	660,723	388,913	373,628	0	0	368,481	404,925
Faculty Salaries (Higher Education Only)	17,954,536	17,903,898	18,057,312	34,713,059	34,785,126	18,448,969	18,564,742
Professional Salaries - Faculty Equivalent (Higher Education Only)	658,109	298,177	269,869	109,775	109,533	212,708	196,128

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Professional Fees and Services	5,777	38,999	41,017	0	0	38,848	40,858
Fuels and Lubricants	19,847	14,001	3,662	22,447	22,357	9,923	3,648
Consumable Supplies	94,879	164,525	177,200	36,563	36,432	159,877	165,765
Utilities	6,207	3,581	0	0	0	2,197	0
Travel	56,685	52,870	55,605	0	0	52,666	55,390
Rent - Machine and Other	8,230	18,895	9,100	16,495	16,429	16,459	8,609
Debt Service	2,925,736	2,724,693	2,724,339	6,372,168	6,370,277	2,710,416	2,708,525
Other Operating Expense	1,474,315	1,715,166	1,832,666	3,895,087	3,994,005	2,438,313	2,504,503
Client Services	1,233,714	1,279,420	1,329,000	1,342,000	1,355,000	0	0
Grants	0	0	0	0	0	1,459,594	1,482,021
Capital Expenditures	81,079	0	0	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 40,922,074</u>	<u>\$ 37,337,196</u>	<u>\$ 37,390,455</u>	<u>\$ 48,971,271</u>	<u>\$ 49,188,253</u>	<u>\$ 39,064,501</u>	<u>\$ 39,194,854</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,069,450	\$ 1,827,354	\$ 1,951,573	\$	\$	\$ 2,049,126	\$ 2,090,108
Group Insurance	4,349,708	3,903,403	4,114,910			4,187,053	4,493,964
Social Security	<u>2,308,493</u>	<u>2,207,901</u>	<u>2,252,059</u>			<u>2,297,101</u>	<u>2,343,043</u>

Subtotal, Employee Benefits

<u>\$ 8,727,651</u>	<u>\$ 7,938,658</u>	<u>\$ 8,318,542</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,533,280</u>	<u>\$ 8,927,115</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<u>\$ 8,727,651</u>	<u>\$ 7,938,658</u>	<u>\$ 8,318,542</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,533,280</u>	<u>\$ 8,927,115</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen

Who Earn a Baccalaureate Degree within Six Academic Years	37%	33.5%	41%	43%	45%	43%	45%
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Percent of First-time, Full-time, Degree seeking Freshmen

Who Earn a Baccalaureate Degree within Four Academic Years	18.2%	17.9%	25%	25%	25%	25%	25%
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TEXAS A&M UNIVERSITY - KINGSVILLE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	55.7%	61.7%	59%	60%	62%	63%	63%
Certification Rate of Teacher Education Graduates	76%	68%	80%	80%	82%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38%	33.8%	35%	34%	33%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	71.6%	67.7%	73%	74%	75%	74%	75%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45.2%	46.9%	48%	49%	50%	49%	50%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50.2%	48%	56%	57%	59%	57%	59%
State Licensure Pass Rate of Engineering Graduates	58%	41%	45%	50%	55%	60%	60%
Dollar Value of External or Sponsored Research Funds (in Millions)	9.71	10	11	12	12	12	14
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	11%	9.89%	10%	9%	9%	9%	9%

TEXAS A&M UNIVERSITY - SAN ANTONIO

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,430,000	\$ 14,640,060	\$ 14,647,537	\$ 34,528,031	\$ 34,353,341	\$ 16,389,566	\$ 16,408,876
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	246,319	776,868	826,785	826,785	826,785	826,785	826,785

**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Other Educational and General Income Account No. 770	1,187,818	4,285,270	3,971,872	4,232,023	4,288,821	4,000,934	4,007,996
Subtotal, General Revenue Fund - Dedicated	<u>\$ 1,434,137</u>	<u>\$ 5,062,138</u>	<u>\$ 4,798,657</u>	<u>\$ 5,058,808</u>	<u>\$ 5,115,606</u>	<u>\$ 4,827,719</u>	<u>\$ 4,834,781</u>
<b>Total, Method of Financing</b>	<u><u>\$ 11,864,137</u></u>	<u><u>\$ 19,702,198</u></u>	<u><u>\$ 19,446,194</u></u>	<u><u>\$ 39,586,839</u></u>	<u><u>\$ 39,468,947</u></u>	<u><u>\$ 21,217,285</u></u>	<u><u>\$ 21,243,657</u></u>
<b>This bill pattern represents an estimated 62.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	177.6	269.0	280.0	396.0	396.0	269.0	269.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 3,582,411	\$ 10,415,316	\$ 10,145,815	\$ 9,579,073	\$ 9,579,073	\$ 9,579,073	\$ 9,579,073
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 240,612	\$ 240,612	\$ 240,612	\$ 240,612
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 133,475	\$ 183,628	\$ 200,645	\$ 380,096	\$ 380,096	\$ 245,600	\$ 266,132
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 10,857	\$ 14,275	\$ 16,727	\$ 16,195	\$ 16,329	\$ 16,195	\$ 16,329
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 1,218	\$ 1,249	\$ 1,464	\$ 2,022	\$ 2,039	\$ 2,022	\$ 2,039
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 484,314</u>	<u>\$ 581,704</u>	<u>\$ 646,880</u>	<u>\$ 711,568</u>	<u>\$ 782,725</u>	<u>\$ 614,975</u>	<u>\$ 615,864</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 4,212,275</u>	<u>\$ 11,196,172</u>	<u>\$ 11,011,531</u>	<u>\$ 10,929,566</u>	<u>\$ 11,000,874</u>	<u>\$ 10,698,477</u>	<u>\$ 10,720,049</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 123,555	\$ 71,113	\$ 0	\$ 1,337,545	\$ 1,337,545	\$ 1,337,545	\$ 1,337,545
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 0	\$ 2,636,088	\$ 2,635,838	\$ 10,173,903	\$ 10,178,703	\$ 2,632,438	\$ 2,637,238
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 123,555</u>	<u>\$ 2,707,201</u>	<u>\$ 2,635,838</u>	<u>\$ 12,261,448</u>	<u>\$ 12,266,248</u>	<u>\$ 4,719,983</u>	<u>\$ 4,724,783</u>

TEXAS A&M UNIVERSITY - SAN ANTONIO  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TRANSITION FUNDING	\$ 7,528,307	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 10,597,000	\$ 10,403,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 7,528,307	\$ 5,798,825	\$ 5,798,825	\$ 16,395,825	\$ 16,201,825	\$ 5,798,825	\$ 5,798,825
<b>Grand Total,</b> TEXAS A&M UNIVERSITY - SAN ANTONIO	\$ 11,864,137	\$ 19,702,198	\$ 19,446,194	\$ 39,586,839	\$ 39,468,947	\$ 21,217,285	\$ 21,243,657

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 4,144,900	\$ 5,446,946	\$ 5,422,736	\$ 3,404,011	\$ 3,560,811	\$ 6,106,472	\$ 5,134,209
Other Personnel Costs	69,510	205,476	205,691	2,022	2,039	189,852	194,841
Faculty Salaries (Higher Education Only)	6,592,173	8,943,822	9,708,605	19,542,472	19,542,472	8,904,413	9,716,094
Professional Fees and Services	45,000	0	0	48,900	48,900	0	0
Utilities	136,419	695	0	20,000	20,000	695	0
Travel	514	0	0	321,400	321,400	0	0
Rent - Building	124,663	11,333	0	0	0	213,159	0
Debt Service	0	2,636,088	2,635,838	10,173,903	10,178,703	2,632,438	2,637,238
Other Operating Expense	750,958	2,457,838	1,473,324	5,824,131	5,544,622	2,555,281	2,945,411
Grants	0	0	0	0	0	614,975	615,864
Capital Expenditures	0	0	0	250,000	250,000	0	0
<b>Total, Object-of-Expense Informational Listing</b>	\$ 11,864,137	\$ 19,702,198	\$ 19,446,194	\$ 39,586,839	\$ 39,468,947	\$ 21,217,285	\$ 21,243,657

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 804,542	\$ 706,555	\$ 765,986	\$	\$	\$ 795,061	\$ 810,962
Group Insurance	0	623,251	657,022			810,323	869,720

TEXAS A&M UNIVERSITY - SAN ANTONIO  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	937,166	896,329	914,256			932,541	951,192
Subtotal, Employee Benefits	\$ 1,741,708	\$ 2,226,135	\$ 2,337,264	\$	\$	\$ 2,537,925	\$ 2,631,874
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,741,708</b>	<b>\$ 2,226,135</b>	<b>\$ 2,337,264</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,537,925</b>	<b>\$ 2,631,874</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Certification Rate of Teacher Education Graduates	NA	80.6%	97%	97%	97%	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	68%	60%	60%	60%	68%	68%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	NA	NA	NA	61%	61.6%	62%	62%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	60%	37.2%	60%	60%	60%	49%	49%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year (Upper level institutions only)	77%	80.1%	77%	77%	77%	80.1%	80.1%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost As a Percent of Total Expenditures	21%	21.07%	15%	12%	12%	12%	12%

TEXAS A&M INTERNATIONAL UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 32,836,218	\$ 29,047,148	\$ 28,962,373	\$ 40,717,466	\$ 40,097,854	\$ 28,618,436	\$ 27,998,824

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	316,786	289,413	357,342	357,342	357,342	357,342	357,342
Estimated Other Educational and General Income Account No. 770	7,686,472	7,599,130	7,565,080	7,784,827	7,793,480	7,886,865	7,971,467
Subtotal, General Revenue Fund - Dedicated	<u>\$ 8,003,258</u>	<u>\$ 7,888,543</u>	<u>\$ 7,922,422</u>	<u>\$ 8,142,169</u>	<u>\$ 8,150,822</u>	<u>\$ 8,244,207</u>	<u>\$ 8,328,809</u>
Interagency Contracts	<u>193,525</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>
<b>Total, Method of Financing</b>	<u>\$ 41,033,001</u>	<u>\$ 37,073,578</u>	<u>\$ 37,022,682</u>	<u>\$ 48,997,522</u>	<u>\$ 48,386,563</u>	<u>\$ 37,000,530</u>	<u>\$ 36,465,520</u>
<b>This bill pattern represents an estimated 43.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	520.0	520.0	520.0	566.0	567.0	520.0	520.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 13,504,778	\$ 14,671,472	\$ 14,481,296	\$ 13,954,510	\$ 13,954,509	\$ 13,954,510	\$ 13,954,509
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 663,875	\$ 663,875	\$ 663,875	\$ 663,875
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 611,753	\$ 579,985	\$ 734,385	\$ 734,400	\$ 734,400	\$ 772,134	\$ 836,685
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 38,308	\$ 26,390	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 28,275	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,101,992</u>	<u>\$ 1,081,961</u>	<u>\$ 1,067,561</u>	<u>\$ 1,068,000</u>	<u>\$ 1,068,000</u>	<u>\$ 1,132,304</u>	<u>\$ 1,143,702</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 15,285,106</u>	<u>\$ 16,360,007</u>	<u>\$ 16,309,832</u>	<u>\$ 16,447,375</u>	<u>\$ 16,447,374</u>	<u>\$ 16,549,413</u>	<u>\$ 16,625,361</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 3,343,556	\$ 3,400,068	\$ 3,400,068	\$ 3,072,019	\$ 3,072,019	\$ 3,072,019	\$ 3,072,019
Educational and General Space Support.							

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 9,774,624	\$ 8,443,630	\$ 8,442,909	\$ 15,905,102	\$ 15,294,144	\$ 8,406,072	\$ 7,795,114
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 767,594</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 418,050</u>	<u>\$ 418,050</u>	<u>\$ 418,050</u>	<u>\$ 418,050</u>
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 13,885,774</u>	<u>\$ 11,843,698</u>	<u>\$ 11,842,977</u>	<u>\$ 19,395,171</u>	<u>\$ 18,784,213</u>	<u>\$ 11,896,141</u>	<u>\$ 11,285,183</u>
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PHD PROGRAM IN BUSINESS	\$ 1,454,687	\$ 1,091,015	\$ 1,091,015	\$ 1,091,015	\$ 1,091,015	\$ 1,091,015	\$ 1,091,015
<b>C.1.2. Strategy:</b> FACULTY ENHANCEMENT	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>C.2.1. Strategy:</b> INSTITUTE FOR INTERNATIONAL TRADE	\$ 413,892	\$ 560,509	\$ 560,509	\$ 195,027	\$ 195,027	\$ 195,027	\$ 195,027
<b>C.2.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 154,479	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 7,804,159	\$ 5,426,726	\$ 5,426,726	\$ 5,426,726	\$ 5,426,726	\$ 5,426,726	\$ 5,426,726
<b>C.3.2. Strategy:</b> OUTREACH AND ENROLLMENT	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,600,000</u>	<u>\$ 4,600,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 11,827,217</u>	<u>\$ 8,743,250</u>	<u>\$ 8,743,250</u>	<u>\$ 12,977,768</u>	<u>\$ 12,977,768</u>	<u>\$ 8,377,768</u>	<u>\$ 8,377,768</u>
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 34,904	\$ 126,623	\$ 126,623	\$ 177,208	\$ 177,208	\$ 177,208	\$ 177,208
<b>Grand Total, TEXAS A&amp;M INTERNATIONAL UNIVERSITY</b>	<u>\$ 41,033,001</u>	<u>\$ 37,073,578</u>	<u>\$ 37,022,682</u>	<u>\$ 48,997,522</u>	<u>\$ 48,386,563</u>	<u>\$ 37,000,530</u>	<u>\$ 36,465,520</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 12,049,456	\$ 10,675,250	\$ 10,555,115	\$ 1,561,427	\$ 1,561,427	\$ 10,108,504	\$ 9,901,102
Other Personnel Costs	32,167	10,330	199	199	199	7,808	199
Faculty Salaries (Higher Education Only)	14,353,168	14,248,378	15,473,670	28,816,388	28,816,387	14,568,910	15,842,814
Professional Fees and Services	134,224	97,080	7,624	6,000	6,000	75,784	2,653
Fuels and Lubricants	1,147	0	0	0	0	0	0
Consumable Supplies	354,645	235,373	0	0	0	221,436	0
Utilities	1,105,478	1,098,937	1,067,648	0	0	996,743	964,638
Travel	31,410	21,925	16,641	5,000	5,000	20,541	5,790
Rent - Machine and Other	127,419	125,731	0	0	0	118,755	0
Debt Service	9,774,624	8,443,630	8,442,909	15,905,102	15,294,144	8,406,072	7,795,114
Other Operating Expense	1,608,185	797,452	236,391	1,494,391	1,494,391	1,146,155	690,397

TEXAS A&M INTERNATIONAL UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Client Services	1,347,091	1,223,193	1,167,561	1,159,015	1,159,015	141,232	100,000
Grants	0	0	0	0	0	1,132,304	1,143,702
Capital Expenditures	<u>113,987</u>	<u>96,299</u>	<u>54,924</u>	<u>50,000</u>	<u>50,000</u>	<u>56,286</u>	<u>19,111</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 41,033,001</u>	<u>\$ 37,073,578</u>	<u>\$ 37,022,682</u>	<u>\$ 48,997,522</u>	<u>\$ 48,386,563</u>	<u>\$ 37,000,530</u>	<u>\$ 36,465,520</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,606,450	\$ 1,417,926	\$ 1,516,058	\$	\$	\$ 1,590,431	\$ 1,622,240
Group Insurance	2,021,790	2,074,637	2,187,052			2,134,853	2,291,338
Social Security	<u>1,723,164</u>	<u>1,648,078</u>	<u>1,681,040</u>			<u>1,714,661</u>	<u>1,748,954</u>
 Subtotal, Employee Benefits	<u>\$ 5,351,404</u>	<u>\$ 5,140,641</u>	<u>\$ 5,384,150</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,439,945</u>	<u>\$ 5,662,532</u>
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 5,351,404</u>	<u>\$ 5,140,641</u>	<u>\$ 5,384,150</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,439,945</u>	<u>\$ 5,662,532</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.5%	39.02%	44%	46%	48%	46%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.6%	18.1%	28%	30%	30%	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68.7%	72.18%	76%	78%	80%	78%	80%
Certification Rate of Teacher Education Graduates	65.7%	34%	76%	80%	80%	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.3%	51.6%	50%	50%	50%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	79.1%	67.8%	76%	80%	80%	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	17.2%	22.82%	28%	30%	30%	32%	35%

TEXAS A&M INTERNATIONAL UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38%	34.7%	40%	45%	45%	45%	45%
State Licensure Pass Rate of Nursing Graduates	92.6%	92%	97%	97%	97%	97%	97%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.9	2.81	2.7	2.7	2.7	2.81	2.81
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	11.18%	10.61%	7.5%	7.5%	7.5%	7.5%	7.5%

WEST TEXAS A&M UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 28,146,574	\$ 26,753,272	\$ 26,528,888	\$ 29,843,215	\$ 30,778,403	\$ 24,638,357	\$ 24,521,045
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	826,234	1,395,597	1,280,200	1,280,200	1,280,200	1,280,200	1,280,200
Estimated Other Educational and General Income Account No. 770	10,584,155	10,873,252	9,981,606	10,712,608	10,933,214	11,698,684	11,964,444
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,410,389</u>	<u>\$ 12,268,849</u>	<u>\$ 11,261,806</u>	<u>\$ 11,992,808</u>	<u>\$ 12,213,414</u>	<u>\$ 12,978,884</u>	<u>\$ 13,244,644</u>
<b>Total, Method of Financing</b>	<u>\$ 39,556,963</u>	<u>\$ 39,022,121</u>	<u>\$ 37,790,694</u>	<u>\$ 41,836,023</u>	<u>\$ 42,991,817</u>	<u>\$ 37,617,241</u>	<u>\$ 37,765,689</u>

This bill pattern represents an estimated 29.1%  
of this agency's estimated total available  
funds for the biennium.



**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	547.2	644.2	644.2	656.8	657.8	644.2	644.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 27,312,514	\$ 27,037,987	\$ 25,983,969	\$ 20,745,518	\$ 20,745,518	\$ 20,745,518	\$ 20,745,518
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 940,660	\$ 940,659	\$ 940,660	\$ 940,659
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 903,515	\$ 636,960	\$ 491,818	\$ 595,796	\$ 702,108	\$ 1,430,059	\$ 1,549,612
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 30,162	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 21,032	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,409,943	\$ 1,502,674	\$ 1,467,150	\$ 1,467,150	\$ 1,467,150	\$ 1,618,963	\$ 1,650,876
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 67,028	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 29,744,194</u>	<u>\$ 29,321,076</u>	<u>\$ 28,086,893</u>	<u>\$ 23,892,579</u>	<u>\$ 23,999,391</u>	<u>\$ 24,878,655</u>	<u>\$ 25,030,621</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,968,387	\$ 683,381	\$ 704,209	\$ 3,476,234	\$ 3,476,235	\$ 3,476,234	\$ 3,476,235
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,078,649	\$ 3,657,195	\$ 3,649,268	\$ 7,817,244	\$ 7,823,770	\$ 3,632,386	\$ 3,638,912
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 313,800	\$ 313,800	\$ 313,800	\$ 313,800
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 6,047,036</u>	<u>\$ 4,340,576</u>	<u>\$ 4,353,477</u>	<u>\$ 11,607,278</u>	<u>\$ 11,613,805</u>	<u>\$ 7,422,420</u>	<u>\$ 7,428,947</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> KILLGORE RESEARCH CENTER	\$ 34,633	\$ 31,194	\$ 31,194	\$ 31,194	\$ 31,194	\$ 31,194	\$ 31,194
<b>C.1.2. Strategy:</b> WIND ENERGY RESEARCH	\$ 100,492	\$ 68,890	\$ 74,500	\$ 68,890	\$ 74,500	\$ 68,890	\$ 74,500
<b>C.1.3. Strategy:</b> INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	\$ 984,323	\$ 623,439	\$ 623,439	\$ 623,439	\$ 623,439	\$ 623,439	\$ 623,439
<b>C.1.4. Strategy:</b> INTEGRATED PEST MANAGEMENT Integrated Pest Management.	\$ 124,429	\$ 93,514	\$ 93,514	\$ 93,514	\$ 93,514	\$ 93,514	\$ 93,514

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.2.1. Strategy:</b> PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	\$ 464,652	\$ 391,829	\$ 376,074	\$ 391,729	\$ 376,074	\$ 391,729	\$ 376,074
<b>C.2.2. Strategy:</b> RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	\$ 775,032	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>C.2.3. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 190,730	\$ 187,109	\$ 187,109	\$ 187,109	\$ 187,109	\$ 187,109	\$ 187,109
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 714,507	\$ 2,873,618	\$ 2,873,618	\$ 2,873,618	\$ 2,873,618	\$ 2,873,618	\$ 2,873,618
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,020,000	\$ 2,072,500	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 3,388,798</u>	<u>\$ 5,019,593</u>	<u>\$ 5,009,448</u>	<u>\$ 6,039,493</u>	<u>\$ 7,081,948</u>	<u>\$ 5,019,493</u>	<u>\$ 5,009,448</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 376,935	\$ 340,876	\$ 340,876	\$ 296,673	\$ 296,673	\$ 296,673	\$ 296,673
<b>Grand Total, WEST TEXAS A&amp;M UNIVERSITY</b>	<u>\$ 39,556,963</u>	<u>\$ 39,022,121</u>	<u>\$ 37,790,694</u>	<u>\$ 41,836,023</u>	<u>\$ 42,991,817</u>	<u>\$ 37,617,241</u>	<u>\$ 37,765,689</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,730,700	\$ 10,438,481	\$ 10,142,240	\$ 2,184,711	\$ 2,173,709	\$ 11,378,047	\$ 11,379,353
Other Personnel Costs	400,698	321,101	317,345	52,805	52,614	258,659	264,164
Faculty Salaries (Higher Education Only)	18,823,788	20,239,983	19,507,630	28,222,760	28,337,785	17,000,841	16,975,099
Professional Salaries - Faculty Equivalent (Higher Education Only)	46,201	38,080	37,729	11,612	11,612	31,920	32,464
Professional Fees and Services	86,548	83,530	83,373	71,719	71,719	80,781	81,024
Fuels and Lubricants	15,124	25,739	25,762	25,739	25,762	25,739	25,739
Consumable Supplies	934,837	918,458	911,265	439,139	370,017	776,192	788,656
Utilities	37,929	37,299	37,367	35,286	35,381	36,831	36,872
Travel	31,088	43,610	43,545	38,705	38,705	42,468	42,569
Rent - Machine and Other	2,988	1,953	1,953	1,953	1,953	1,953	1,953
Debt Service	4,078,649	3,657,195	3,649,268	3,632,386	3,638,912	3,632,386	3,638,912
Other Operating Expense	1,886,996	1,524,740	1,376,789	5,197,780	5,304,720	2,543,183	2,658,730
Client Services	48,576	174,775	174,775	174,775	174,775	174,775	174,775
Grants	1,409,943	1,502,674	1,467,150	1,467,150	1,467,150	1,618,963	1,650,876
Capital Expenditures	<u>22,898</u>	<u>14,503</u>	<u>14,503</u>	<u>279,503</u>	<u>1,287,003</u>	<u>14,503</u>	<u>14,503</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 39,556,963</u>	<u>\$ 39,022,121</u>	<u>\$ 37,790,694</u>	<u>\$ 41,836,023</u>	<u>\$ 42,991,817</u>	<u>\$ 37,617,241</u>	<u>\$ 37,765,689</u>

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,821,085	\$ 1,615,138	\$ 1,704,019	\$	\$	\$ 1,806,098	\$ 1,842,220
Group Insurance	3,871,501	3,863,278	4,072,611			3,823,379	4,103,633
Social Security	<u>2,103,427</u>	<u>2,011,771</u>	<u>2,052,007</u>			<u>2,093,047</u>	<u>2,134,908</u>
Subtotal, Employee Benefits	<u>\$ 7,796,013</u>	<u>\$ 7,490,187</u>	<u>\$ 7,828,637</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,722,524</u>	<u>\$ 8,080,761</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 7,796,013</u>	<u>\$ 7,490,187</u>	<u>\$ 7,828,637</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,722,524</u>	<u>\$ 8,080,761</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.2%	43%	43.9%	44.7%	45.6%	44.7%	45.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24.7%	22.9%	25.5%	26%	26.5%	26%	26.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.6%	61.8%	66.3%	67.6%	69%	67.6%	69%
Certification Rate of Teacher Education Graduates	90.6%	84%	92%	93%	93%	95%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56.4%	55.6%	53%	54.1%	55.2%	55.6%	55.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.3%	63.2%	67.3%	68.7%	70%	68.7%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36.5%	35.9%	37.7%	38.5%	39.3%	38.5%	39.3%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50.6%	49.1%	52%	53.1%	54.1%	53.1%	54.1%
State Licensure Pass Rate of Engineering Graduates	50%	50%	55%	60%	65%	60%	65%
State Licensure Pass Rate of Nursing Graduates	98%	97%	98%	98%	98%	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.3	2.5	2.5	3	3.5	3.4	3.5

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.12%	10.26%	10.71%	10.92%	11.14%	10.26%	10.26%

**TEXAS A&M UNIVERSITY - COMMERCE**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 33,465,187	\$ 33,305,541	\$ 33,275,685	\$ 39,908,359	\$ 40,750,703	\$ 30,970,065	\$ 31,061,409
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,841,735	3,073,572	3,243,036	3,243,036	3,243,036	3,243,036	3,243,036
Estimated Other Educational and General Income Account No. 770	11,099,911	13,635,810	13,340,168	13,986,981	13,891,840	13,911,475	14,027,347
Subtotal, General Revenue Fund - Dedicated	<u>\$ 13,941,646</u>	<u>\$ 16,709,382</u>	<u>\$ 16,583,204</u>	<u>\$ 17,230,017</u>	<u>\$ 17,134,876</u>	<u>\$ 17,154,511</u>	<u>\$ 17,270,383</u>
Federal American Recovery and Reinvestment Fund	<u>885,012</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 48,291,845</u></u>	<u><u>\$ 50,014,923</u></u>	<u><u>\$ 49,858,889</u></u>	<u><u>\$ 57,138,376</u></u>	<u><u>\$ 57,885,579</u></u>	<u><u>\$ 48,124,576</u></u>	<u><u>\$ 48,331,792</u></u>

**This bill pattern represents an estimated 31.6% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	746.5	801.7	801.7	826.7	836.7	801.7	801.7
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**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 34,110,239	\$ 38,508,161	\$ 38,062,757	\$ 34,002,358	\$ 34,002,357	\$ 34,002,358	\$ 34,002,357
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 576,382	\$ 576,381	\$ 576,382	\$ 576,381
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,185,194	\$ 1,964,422	\$ 2,241,358	\$ 2,391,220	\$ 2,391,220	\$ 2,385,887	\$ 2,585,348
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 62,578	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 63,993	\$ 30,790	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,725,092	\$ 1,692,033	\$ 1,820,000	\$ 1,820,000	\$ 1,820,000	\$ 1,749,827	\$ 1,761,379
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 83,074	\$ 76,589	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 38,230,170</u>	<u>\$ 42,357,175</u>	<u>\$ 42,308,505</u>	<u>\$ 38,974,350</u>	<u>\$ 38,974,348</u>	<u>\$ 38,898,844</u>	<u>\$ 39,109,855</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 5,411,718	\$ 4,765,738	\$ 4,659,704	\$ 4,504,465	\$ 4,504,465	\$ 4,504,465	\$ 4,504,465
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 2,795,429</u>	<u>\$ 1,999,857</u>	<u>\$ 1,998,528</u>	<u>\$ 7,688,667</u>	<u>\$ 7,684,873</u>	<u>\$ 1,999,873</u>	<u>\$ 1,996,079</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 8,207,147</u>	<u>\$ 6,765,595</u>	<u>\$ 6,658,232</u>	<u>\$ 12,193,132</u>	<u>\$ 12,189,338</u>	<u>\$ 6,504,338</u>	<u>\$ 6,500,544</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INDUSTRIAL ENGINEERING PROGRAM	\$ 328,424	\$ 181,420	\$ 181,419	\$ 181,420	\$ 181,419	\$ 181,420	\$ 181,419
Bachelor of Science Degree Program in Industrial Engineering.							
<b>C.1.2. Strategy:</b> B.S. IN CONSTRUCTION ENGINEERING	\$ 885,012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bachelor of Science in Construction Engineering.							
<b>C.2.1. Strategy:</b> EDUCATIONAL OUTREACH	\$ 402,488	\$ 492,357	\$ 492,357	\$ 492,357	\$ 492,357	\$ 492,357	\$ 492,357
Mesquite/Metroplex/Northeast Texas.							
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,853,552	\$ 1,853,552	\$ 1,853,552	\$ 1,853,552
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,249,500</u>	<u>\$ 4,000,500</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,615,924</u>	<u>\$ 673,777</u>	<u>\$ 673,776</u>	<u>\$ 5,776,829</u>	<u>\$ 6,527,828</u>	<u>\$ 2,527,329</u>	<u>\$ 2,527,328</u>

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 238,604	\$ 218,376	\$ 218,376	\$ 194,065	\$ 194,065	\$ 194,065	\$ 194,065
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - COMMERCE</b>	<u>\$ 48,291,845</u>	<u>\$ 50,014,923</u>	<u>\$ 49,858,889</u>	<u>\$ 57,138,376</u>	<u>\$ 57,885,579</u>	<u>\$ 48,124,576</u>	<u>\$ 48,331,792</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 16,366,229	\$ 17,648,871	\$ 17,051,826	\$ 2,934,962	\$ 3,202,961	\$ 15,810,147	\$ 15,482,717
Other Personnel Costs	552,567	601,896	790,989	0	0	539,457	715,085
Faculty Salaries (Higher Education Only)	21,103,244	23,749,204	23,434,636	40,611,528	41,167,826	21,564,136	21,526,537
Professional Salaries - Faculty Equivalent (Higher Education Only)	35,567	1,233	0	0	0	1,089	0
Professional Fees and Services	13,386	3,269	587	587	587	3,269	587
Consumable Supplies	22,256	55,833	25,641	7,058	7,058	50,608	23,596
Utilities	2,605,807	1,894,296	1,809,821	77,987	82,987	1,792,913	1,751,292
Travel	22,022	45,129	24,332	64,763	69,763	40,994	22,735
Rent - Machine and Other	6,729	8,010	6,526	3,286	3,286	7,504	6,165
Debt Service	2,795,429	1,999,857	1,998,528	7,688,667	7,684,873	1,999,873	1,996,079
Other Operating Expense	4,768,609	4,007,325	4,716,003	4,524,538	4,534,238	4,564,759	5,045,620
Grants	0	0	0	0	0	1,749,827	1,761,379
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,225,000</u>	<u>1,132,000</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 48,291,845</u>	<u>\$ 50,014,923</u>	<u>\$ 49,858,889</u>	<u>\$ 57,138,376</u>	<u>\$ 57,885,579</u>	<u>\$ 48,124,576</u>	<u>\$ 48,331,792</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,560,048	\$ 2,254,943	\$ 2,424,784	\$	\$	\$ 2,532,612	\$ 2,583,264
Group Insurance	4,245,507	4,188,936	4,415,914			5,041,789	5,411,353

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	3,012,028	2,880,780	2,938,396			2,997,164	3,057,107
Subtotal, Employee Benefits	\$ 9,817,583	\$ 9,324,659	\$ 9,779,094	\$	\$	\$ 10,571,565	\$ 11,051,724
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 9,817,583</u>	<u>\$ 9,324,659</u>	<u>\$ 9,779,094</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,571,565</u>	<u>\$ 11,051,724</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35.03%	32.06%	45.5%	45.5%	46%	45.5%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.77%	20.31%	23%	23%	23.5%	23%	23.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.63%	67.65%	70%	71%	72%	71%	72%
Certification Rate of Teacher Education Graduates	92.3%	91.3%	97.5%	97.5%	98%	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58.23%	59.2%	58.5%	59%	59%	62%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.49%	66.24%	67%	67%	67.5%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.86%	26.42%	30.5%	30.5%	31%	34%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	48%	42.36%	34.25%	34.5%	35%	50%	50%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.9	1.9	8	9	10	9	10

**A.1.1. Strategy: OPERATIONS SUPPORT**

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures	10.27%	10.96%	10%	10%	10%	10%	10%
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TEXAS A&M UNIVERSITY - TEXARKANA

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 15,538,054	\$ 15,245,865	\$ 15,124,790	\$ 22,003,019	\$ 21,976,770	\$ 15,542,529	\$ 15,516,280
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	246,323	175,175	164,720	164,720	164,720	164,720	164,720
Estimated Other Educational and General Income Account No. 770	1,870,612	1,811,169	1,926,691	1,816,580	1,850,797	1,913,944	1,977,756
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,116,935</u>	<u>\$ 1,986,344</u>	<u>\$ 2,091,411</u>	<u>\$ 1,981,300</u>	<u>\$ 2,015,517</u>	<u>\$ 2,078,664</u>	<u>\$ 2,142,476</u>
Federal American Recovery and Reinvestment Fund	<u>4,697,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 22,352,709</u></u>	<u><u>\$ 17,232,209</u></u>	<u><u>\$ 17,216,201</u></u>	<u><u>\$ 23,984,319</u></u>	<u><u>\$ 23,992,287</u></u>	<u><u>\$ 17,621,193</u></u>	<u><u>\$ 17,658,756</u></u>
<b>This bill pattern represents an estimated 50.7% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	146.4	178.0	194.0	211.0	217.9	178.0	178.0
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 6,339,792	\$ 6,020,988	\$ 4,380,501	\$ 4,373,222	\$ 4,373,222	\$ 4,373,222	\$ 4,373,222
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 183,129	\$ 183,129	\$ 183,129	\$ 183,129
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 118,665	\$ 132,371	\$ 240,357	\$ 245,164	\$ 250,067	\$ 307,444	\$ 333,146
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 308,727</u>	<u>\$ 329,041</u>	<u>\$ 319,498</u>	<u>\$ 321,095</u>	<u>\$ 322,701</u>	<u>\$ 356,179</u>	<u>\$ 366,581</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 6,767,184</u>	<u>\$ 6,482,400</u>	<u>\$ 4,940,356</u>	<u>\$ 5,122,610</u>	<u>\$ 5,129,119</u>	<u>\$ 5,219,974</u>	<u>\$ 5,256,078</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,754,989	\$ 1,778,301	\$ 1,484,930	\$ 873,249	\$ 873,249	\$ 873,249	\$ 873,249
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 7,256,562	\$ 5,868,093	\$ 5,867,527	\$ 9,879,690	\$ 9,881,154	\$ 5,869,200	\$ 5,870,664



**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.3. Strategy:</b> LEASE OF FACILITIES	\$ 8,064	\$ 1,203	\$ 1,203	\$ 1,203	\$ 1,203	\$ 1,203	\$ 1,203
<b>B.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 10,019,615</u>	<u>\$ 7,647,597</u>	<u>\$ 7,353,660</u>	<u>\$ 11,504,142</u>	<u>\$ 11,505,606</u>	<u>\$ 7,493,652</u>	<u>\$ 7,495,116</u>
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ACADEMIC PROGRAMS	\$ 877,163	\$ 835,730	\$ 733,371	\$ 3,164,879	\$ 3,164,879	\$ 714,879	\$ 714,879
<b>C.2.1. Strategy:</b> NE TEXAS EDUCATION PARTNERSHIP Northeast Texas Education Partnership.	\$ 94,311	\$ 43,799	\$ 36,666	\$ 36,666	\$ 36,666	\$ 36,666	\$ 36,666
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 103,905	\$ 44,645	\$ 1,974,110	\$ 1,974,115	\$ 1,974,110	\$ 1,974,115	\$ 1,974,110
<b>C.3.2. Strategy:</b> DOWNWARD EXPANSION	<u>\$ 4,490,531</u>	<u>\$ 2,173,534</u>	<u>\$ 2,173,534</u>	<u>\$ 2,173,534</u>	<u>\$ 2,173,534</u>	<u>\$ 2,173,534</u>	<u>\$ 2,173,534</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 5,565,910</u>	<u>\$ 3,097,708</u>	<u>\$ 4,917,681</u>	<u>\$ 7,349,194</u>	<u>\$ 7,349,189</u>	<u>\$ 4,899,194</u>	<u>\$ 4,899,189</u>
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 0	\$ 4,504	\$ 4,504	\$ 8,373	\$ 8,373	\$ 8,373	\$ 8,373
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - TEXARKANA</b>	<u>\$ 22,352,709</u>	<u>\$ 17,232,209</u>	<u>\$ 17,216,201</u>	<u>\$ 23,984,319</u>	<u>\$ 23,992,287</u>	<u>\$ 17,621,193</u>	<u>\$ 17,658,756</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 4,652,650	\$ 4,399,503	\$ 4,742,723	\$ 2,077,936	\$ 2,079,936	\$ 3,792,559	\$ 4,128,782
Other Personnel Costs	365,288	380,097	486,906	499,552	504,455	559,426	552,243
Faculty Salaries (Higher Education Only)	5,420,695	5,947,791	5,784,225	9,732,681	9,856,681	4,721,568	5,945,598
Professional Fees and Services	48,209	22,474	0	435,000	500,000	22,474	0
Fuels and Lubricants	13,483	6,382	0	0	0	6,382	0
Consumable Supplies	75,842	36,674	0	7,500	14,000	34,820	0
Utilities	521,818	6,620	0	0	0	4,808	0
Travel	50,160	21,929	0	41,000	56,500	18,636	0
Rent - Building	3,106	2,104	1,203	1,203	1,203	2,104	1,203
Rent - Machine and Other	48,080	27,588	0	0	0	24,780	0
Debt Service	7,256,562	5,868,093	5,867,527	9,879,690	9,881,154	5,869,200	5,870,664
Other Operating Expense	2,525,310	175,513	14,119	216,662	218,657	2,201,225	793,685

TEXAS A&M UNIVERSITY - TEXARKANA  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Client Services	476,198	8,400	0	60,000	136,000	7,032	0
Grants	308,727	329,041	319,498	386,095	532,701	356,179	366,581
Capital Expenditures	<u>586,581</u>	<u>0</u>	<u>0</u>	<u>647,000</u>	<u>211,000</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 22,352,709</u>	<u>\$ 17,232,209</u>	<u>\$ 17,216,201</u>	<u>\$ 23,984,319</u>	<u>\$ 23,992,287</u>	<u>\$ 17,621,193</u>	<u>\$ 17,658,756</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 650,526	\$ 572,906	\$ 616,326	\$	\$	\$ 643,518	\$ 656,388
Group Insurance	866,854	1,057,272	1,114,560			1,248,512	1,340,028
Social Security	<u>713,782</u>	<u>682,679</u>	<u>696,332</u>			<u>710,259</u>	<u>724,464</u>
 Subtotal, Employee Benefits	<u>\$ 2,231,162</u>	<u>\$ 2,312,857</u>	<u>\$ 2,427,218</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,602,289</u>	<u>\$ 2,720,880</u>
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,231,162</u>	<u>\$ 2,312,857</u>	<u>\$ 2,427,218</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,602,289</u>	<u>\$ 2,720,880</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	NA	NA	NA	28.32%	28.32%	28.32%	28.32%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	47.78%	43%	48.74%	49.71%	49.71%	49.71%	49.71%
Certification Rate of Teacher Education Graduates	93%	82.2%	93%	93%	93%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	28.47%	41.22%	41.89%	42.73%	42.73%	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	79.31%	74.17%	79.31%	79.31%	79.31%	79.31%	79.31%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.32%	41.46%	28.89%	29.47%	29.47%	42%	42%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	58.45%	61.36%	62.59%	63.84%	63.84%	63.84%	63.84%

TEXAS A&M UNIVERSITY - TEXARKANA  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Dollar Value of External or Sponsored Research Funds (in Millions)	0.13	0.14	0.13	0.13	0.13	0.14	0.14
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.23%	12.19%	10%	10%	10%	9.5%	9.5%

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,583,540	\$ 25,975,144	\$ 24,866,923	\$ 24,596,525	\$ 24,603,048	\$ 24,479,133	\$ 24,485,656
<b>Total, Method of Financing</b>	<u>\$ 2,583,540</u>	<u>\$ 25,975,144</u>	<u>\$ 24,866,923</u>	<u>\$ 24,596,525</u>	<u>\$ 24,603,048</u>	<u>\$ 24,479,133</u>	<u>\$ 24,485,656</u>
<b>This bill pattern represents an estimated 78.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	93.2	88.8	71.5	71.5	71.5	71.5	71.5
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> SYSTEM OFFICE OPERATIONS	\$ 1,791,854	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000

**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> UH TUITION REVENUE BOND RETIREMENT University of Houston Tuition Revenue Bond Retirement.	\$ 0	\$ 10,692,367	\$ 10,283,699	\$ 9,883,955	\$ 9,888,579	\$ 9,883,955	\$ 9,888,579
<b>B.1.2. Strategy:</b> UH CLEAR LAKE REV BOND RETIREMENT University of Houston Clear Lake Tuition Revenue Bond Retirement.	\$ 0	\$ 3,021,588	\$ 2,776,498	\$ 2,780,228	\$ 2,782,413	\$ 2,780,228	\$ 2,782,413
<b>B.1.3. Strategy:</b> UH DOWNTOWN REVENUE BOND RETIREMENT University of Houston Downtown Tuition Revenue Bond Retirement.	\$ 0	\$ 6,194,460	\$ 6,045,059	\$ 6,047,852	\$ 6,048,562	\$ 6,047,852	\$ 6,048,562
<b>B.1.4. Strategy:</b> UH VICTORIA REVENUE BOND RETIREMENT University of Houston Victoria Tuition Revenue Bond Retirement.	<u>\$ 0</u>	<u>\$ 4,054,768</u>	<u>\$ 3,749,706</u>	<u>\$ 3,755,137</u>	<u>\$ 3,754,141</u>	<u>\$ 3,755,137</u>	<u>\$ 3,754,141</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 0</u>	<u>\$ 23,963,183</u>	<u>\$ 22,854,962</u>	<u>\$ 22,467,172</u>	<u>\$ 22,473,695</u>	<u>\$ 22,467,172</u>	<u>\$ 22,473,695</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> NASA PROGRAMS High School Cooperative Education Program w/NASA & Tech Outreach Pgm.	\$ 791,686	\$ 586,961	\$ 586,961	\$ 704,353	\$ 704,353	\$ 586,961	\$ 586,961
<b>Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION</b>	<u>\$ 2,583,540</u>	<u>\$ 25,975,144</u>	<u>\$ 24,866,923</u>	<u>\$ 24,596,525</u>	<u>\$ 24,603,048</u>	<u>\$ 24,479,133</u>	<u>\$ 24,485,656</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,744,685	\$ 1,386,504	\$ 1,386,450	\$ 1,386,450	\$ 1,386,450	\$ 1,386,450	\$ 1,386,450
Other Personnel Costs	35,384	28,162	28,202	28,202	28,202	28,202	28,202
Debt Service	0	18,258,618	17,418,354	17,120,460	17,125,512	17,120,460	17,125,512
Other Operating Expense	135,985	5,832,291	5,564,348	5,507,844	5,509,315	5,474,452	5,475,923
Client Services	<u>667,486</u>	<u>469,569</u>	<u>469,569</u>	<u>553,569</u>	<u>553,569</u>	<u>469,569</u>	<u>469,569</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 2,583,540</u>	<u>\$ 25,975,144</u>	<u>\$ 24,866,923</u>	<u>\$ 24,596,525</u>	<u>\$ 24,603,048</u>	<u>\$ 24,479,133</u>	<u>\$ 24,485,656</u>

**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**  
(Continued)

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 348,610	\$ 307,959	\$ 328,507	\$	\$	\$ 345,240	\$ 352,145
Group Insurance	534,231	608,901	641,895			694,324	745,218
Social Security	<u>469,116</u>	<u>448,674</u>	<u>457,648</u>			<u>466,801</u>	<u>476,137</u>
Subtotal, Employee Benefits	<u>\$ 1,351,957</u>	<u>\$ 1,365,534</u>	<u>\$ 1,428,050</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,506,365</u>	<u>\$ 1,573,500</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 1,351,957</u>	<u>\$ 1,365,534</u>	<u>\$ 1,428,050</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,506,365</u>	<u>\$ 1,573,500</u>

# UNIVERSITY OF HOUSTON

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 153,455,076	\$ 127,202,600	\$ 130,129,074	\$ 150,150,765	\$ 163,695,811	\$ 134,232,765	\$ 133,828,282
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	15,045,810	14,579,650	14,042,115	14,042,115	14,042,115	14,042,115	14,042,115
Estimated Other Educational and General Income Account No. 770	60,621,401	68,781,133	67,181,940	63,093,007	63,571,230	61,255,142	62,326,368
Subtotal, General Revenue Fund - Dedicated	<u>\$ 75,667,211</u>	<u>\$ 83,360,783</u>	<u>\$ 81,224,055</u>	<u>\$ 77,135,122</u>	<u>\$ 77,613,345</u>	<u>\$ 75,297,257</u>	<u>\$ 76,368,483</u>
<b>Total, Method of Financing</b>	<u><u>\$ 229,122,287</u></u>	<u><u>\$ 210,563,383</u></u>	<u><u>\$ 211,353,129</u></u>	<u><u>\$ 227,285,887</u></u>	<u><u>\$ 241,309,156</u></u>	<u><u>\$ 209,530,022</u></u>	<u><u>\$ 210,196,765</u></u>
<b>This bill pattern represents an estimated 22.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,585.9	2,557.3	2,543.6	2,576.6	2,576.6	2,543.6	2,543.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 170,144,578	\$ 167,862,988	\$ 168,614,251	\$ 144,185,783	\$ 144,185,783	\$ 144,185,783	\$ 144,185,783
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 2,462,200	\$ 2,462,200	\$ 2,462,200	\$ 2,462,200
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 8,781,513	\$ 8,195,891	\$ 8,692,543	\$ 8,692,543	\$ 8,692,543	\$ 6,745,923	\$ 7,309,882
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 496,215	\$ 387,259	\$ 349,930	\$ 349,930	\$ 349,930	\$ 349,930	\$ 349,930
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 6,952,523</u>	<u>\$ 7,021,101</u>	<u>\$ 7,159,248</u>	<u>\$ 7,374,025</u>	<u>\$ 7,447,766</u>	<u>\$ 7,482,780</u>	<u>\$ 7,585,565</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 186,374,829</u>	<u>\$ 183,467,239</u>	<u>\$ 184,815,972</u>	<u>\$ 163,064,481</u>	<u>\$ 163,138,222</u>	<u>\$ 161,226,616</u>	<u>\$ 161,893,360</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 8,663,059	\$ 7,966,634	\$ 7,425,236	\$ 25,763,636	\$ 25,763,635	\$ 25,763,636	\$ 25,763,635
Educational and General Space Support.							

**UNIVERSITY OF HOUSTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 10,686,730	\$ 0	\$ 0	\$ 0	\$ 13,949,529	\$ 0	\$ 0
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 19,349,789	\$ 7,966,634	\$ 7,425,236	\$ 25,763,636	\$ 39,713,164	\$ 25,763,636	\$ 25,763,635
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> COMPLEX SYSTEMS RESEARCH CLUSTER	\$ 824,659	\$ 707,588	\$ 690,000	\$ 4,690,000	\$ 4,690,000	\$ 690,000	\$ 690,000
<b>C.1.2. Strategy:</b> ENERGY RESEARCH CLUSTER	\$ 2,929,796	\$ 3,567,500	\$ 3,567,500	\$ 8,567,500	\$ 8,567,500	\$ 3,567,500	\$ 3,567,500
<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	\$ 2,831,015	\$ 3,070,697	\$ 3,070,697	\$ 3,524,697	\$ 3,524,697	\$ 3,070,697	\$ 3,070,697
<b>C.2.2. Strategy:</b> HEALTH SCIENCES RESEARCH CLUSTER	\$ 2,777,859	\$ 2,217,500	\$ 2,217,500	\$ 2,217,500	\$ 2,217,500	\$ 2,217,500	\$ 2,217,500
<b>C.2.3. Strategy:</b> EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.	\$ 1,894,072	\$ 1,151,510	\$ 1,151,509	\$ 1,151,509	\$ 1,151,509	\$ 1,151,509	\$ 1,151,509
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 3,387,201	\$ 3,387,201	\$ 3,387,201	\$ 3,387,201
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 6,464,000	\$ 6,464,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 11,257,401	\$ 10,714,795	\$ 10,697,206	\$ 30,002,407	\$ 30,002,407	\$ 14,084,407	\$ 14,084,407
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 7,605,058	\$ 5,352,736	\$ 5,352,736	\$ 5,291,727	\$ 5,291,727	\$ 5,291,727	\$ 5,291,727
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 4,535,210	\$ 3,061,979	\$ 3,061,979	\$ 3,163,636	\$ 3,163,636	\$ 3,163,636	\$ 3,163,636
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 12,140,268	\$ 8,414,715	\$ 8,414,715	\$ 8,455,363	\$ 8,455,363	\$ 8,455,363	\$ 8,455,363
<b>Grand Total, UNIVERSITY OF HOUSTON</b>	<u>\$ 229,122,287</u>	<u>\$ 210,563,383</u>	<u>\$ 211,353,129</u>	<u>\$ 227,285,887</u>	<u>\$ 241,309,156</u>	<u>\$ 209,530,022</u>	<u>\$ 210,196,765</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 68,953,797	\$ 66,660,369	\$ 68,336,042	\$ 15,370,621	\$ 15,370,621	\$ 72,998,705	\$ 78,961,264
Other Personnel Costs	3,314,106	3,249,898	3,211,851	869,786	869,786	2,948,628	2,754,761
Faculty Salaries (Higher Education Only)	115,635,219	112,289,578	113,217,596	183,261,943	183,261,942	99,604,181	99,995,469
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,321,896	2,184,770	2,033,701	1,327,408	1,327,408	2,121,434	1,968,579
Professional Fees and Services	393,673	381,100	378,592	76,095	76,095	351,689	338,127
Fuels and Lubricants	118,637	111,922	43,919	0	0	258,461	37,556
Consumable Supplies	2,346,204	2,042,330	1,247,307	20,561	20,561	3,641,290	1,141,874

**UNIVERSITY OF HOUSTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Utilities	549,039	531,991	692,508	57,454	57,454	676,485	601,609
Travel	52,765	54,751	54,756	52,989	52,989	54,495	54,500
Rent - Building	30,135	36,255	34,986	34,867	34,867	39,075	34,969
Rent - Machine and Other	188,519	178,909	143,531	13,124	13,124	178,425	125,100
Debt Service	6,625,840	0	0	0	13,949,529	0	0
Other Operating Expense	23,689,956	19,251,376	18,365,546	21,192,675	21,266,416	15,673,072	13,094,980
Client Services	2,441,121	1,744,312	1,745,022	2,159	2,159	1,712,843	1,713,107
Grants	0	0	0	0	0	7,482,780	7,585,565
Capital Expenditures	<u>2,461,380</u>	<u>1,845,822</u>	<u>1,847,772</u>	<u>5,006,205</u>	<u>5,006,205</u>	<u>1,788,459</u>	<u>1,789,305</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 229,122,287</u>	<u>\$ 210,563,383</u>	<u>\$ 211,353,129</u>	<u>\$ 227,285,887</u>	<u>\$ 241,309,156</u>	<u>\$ 209,530,022</u>	<u>\$ 210,196,765</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 11,936,980	\$ 10,572,015	\$ 11,197,846	\$	\$	\$ 11,832,610	\$ 12,069,263
Group Insurance	13,386,873	14,229,386	15,000,408			16,803,734	18,035,448
Social Security	<u>12,825,760</u>	<u>12,266,881</u>	<u>12,512,219</u>			<u>12,762,463</u>	<u>13,017,713</u>
Subtotal, Employee Benefits	<u>\$ 38,149,613</u>	<u>\$ 37,068,282</u>	<u>\$ 38,710,473</u>	<u>\$</u>	<u>\$</u>	<u>\$ 41,398,807</u>	<u>\$ 43,122,424</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 38,149,613</u>	<u>\$ 37,068,282</u>	<u>\$ 38,710,473</u>	<u>\$</u>	<u>\$</u>	<u>\$ 41,398,807</u>	<u>\$ 43,122,424</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46.1%	46.2%	48%	49%	50%	49%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.5%	18.3%	18.2%	18.9%	19.7%	18.9%	19.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	81.1%	83.2%	82.8%	83.6%	84.3%	84%	86%
Certification Rate of Teacher Education Graduates	92.7%	84.8%	93.4%	93.7%	94%	93.7%	94%



UNIVERSITY OF HOUSTON  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	39.9%	45.79%	40.3%	40.6%	41%	45.7%	45.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	53.9%	55.8%	55%	55.5%	56%	56%	57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	13.5%	13.6%	16.5%	18%	19.5%	20%	21%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29.4%	27.1%	29%	29%	29%	35%	35%
State Licensure Pass Rate of Law Graduates	90.4%	90.2%	91.7%	92.4%	93%	93%	93%
State Licensure Pass Rate of Engineering Graduates	79.65%	76.9%	81.7%	83.4%	85%	88%	88%
State Licensure Pass Rate of Pharmacy Graduates	96.58%	99.17%	97.7%	98.4%	99%	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	97.5	102.32	100	105	110	115	125
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.2%	6.3%	7.15%	7.15%	7.1%	6.1%	6.1%

UNIVERSITY OF HOUSTON - CLEAR LAKE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 29,175,837	\$ 23,313,520	\$ 23,140,530	\$ 39,832,540	\$ 37,564,829	\$ 22,873,185	\$ 22,801,464
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,811,600	2,853,726	2,539,400	2,539,400	2,539,400	2,539,400	2,539,400

**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Other Educational and General Income Account No. 770	10,186,587	10,248,825	11,076,617	10,667,448	10,739,169	10,400,758	10,604,848
Subtotal, General Revenue Fund - Dedicated	<u>\$ 12,998,187</u>	<u>\$ 13,102,551</u>	<u>\$ 13,616,017</u>	<u>\$ 13,206,848</u>	<u>\$ 13,278,569</u>	<u>\$ 12,940,158</u>	<u>\$ 13,144,248</u>
<b>Total, Method of Financing</b>	<u>\$ 42,174,024</u>	<u>\$ 36,416,071</u>	<u>\$ 36,756,547</u>	<u>\$ 53,039,388</u>	<u>\$ 50,843,398</u>	<u>\$ 35,813,343</u>	<u>\$ 35,945,712</u>
<b>This bill pattern represents an estimated 35.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	558.8	523.0	505.7	544.5	553.2	505.7	505.7
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 33,434,225	\$ 30,991,349	\$ 31,260,704	\$ 26,876,230	\$ 26,876,230	\$ 26,876,230	\$ 26,876,230
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 571,227	\$ 571,227	\$ 571,227	\$ 571,227
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,596,293	\$ 1,533,305	\$ 1,533,305	\$ 1,533,305	\$ 1,533,305	\$ 1,358,238	\$ 1,471,787
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 106,745	\$ 115,000	\$ 115,000	\$ 193,454	\$ 193,454	\$ 193,454	\$ 193,454
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,189,934</u>	<u>\$ 1,184,751</u>	<u>\$ 1,313,689</u>	<u>\$ 1,313,689</u>	<u>\$ 1,313,689</u>	<u>\$ 1,222,066</u>	<u>\$ 1,240,886</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 36,327,197</u>	<u>\$ 33,824,405</u>	<u>\$ 34,222,698</u>	<u>\$ 30,487,905</u>	<u>\$ 30,487,905</u>	<u>\$ 30,221,215</u>	<u>\$ 30,353,584</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,376,308	\$ 2,193,238	\$ 2,135,421	\$ 3,115,123	\$ 3,115,123	\$ 3,115,123	\$ 3,115,123
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 3,024,310	\$ 0	\$ 0	\$ 10,154,385	\$ 10,154,385	\$ 0	\$ 0
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 276,900</u>	<u>\$ 276,900</u>	<u>\$ 276,900</u>	<u>\$ 276,900</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 5,400,618</u>	<u>\$ 2,193,238</u>	<u>\$ 2,135,421</u>	<u>\$ 13,546,408</u>	<u>\$ 13,546,408</u>	<u>\$ 3,392,023</u>	<u>\$ 3,392,023</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> HIGH TECHNOLOGIES LABORATORY	\$ 57,307	\$ 41,864	\$ 41,864	\$ 41,864	\$ 41,864	\$ 41,864	\$ 41,864
<b>C.1.2. Strategy:</b> ENVIRONMENTAL STUDIES PARTNERSHIP Houston Partnership for Environmental Studies.	\$ 306,739	\$ 302,368	\$ 302,368	\$ 602,368	\$ 602,368	\$ 302,368	\$ 302,368
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 2,626,936	\$ 2,626,936	\$ 1,774,966	\$ 1,774,966
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 5,653,000	\$ 3,457,010	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 364,046</u>	<u>\$ 344,232</u>	<u>\$ 344,232</u>	<u>\$ 8,924,168</u>	<u>\$ 6,728,178</u>	<u>\$ 2,119,198</u>	<u>\$ 2,119,198</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 82,163	\$ 54,196	\$ 54,196	\$ 80,907	\$ 80,907	\$ 80,907	\$ 80,907
<b>Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE</b>	<u>\$ 42,174,024</u>	<u>\$ 36,416,071</u>	<u>\$ 36,756,547</u>	<u>\$ 53,039,388</u>	<u>\$ 50,843,398</u>	<u>\$ 35,813,343</u>	<u>\$ 35,945,712</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 14,050,801	\$ 14,232,289	\$ 14,687,420	\$ 1,678,976	\$ 1,635,976	\$ 13,546,314	\$ 13,894,782
Other Personnel Costs	642,263	545,136	509,659	0	0	487,554	453,365
Faculty Salaries (Higher Education Only)	20,657,170	18,236,632	18,281,137	30,980,387	31,744,387	16,386,347	16,288,341
Fuels and Lubricants	1,314	0	0	0	0	0	0
Consumable Supplies	81,275	9,772	0	63,000	75,000	14,446	0
Utilities	254,835	104,567	70,763	0	0	144,360	103,228
Travel	1,775	0	0	6,000	6,000	0	0
Rent - Machine and Other	13,905	8,331	0	0	0	8,598	0
Debt Service	1,725,000	0	0	10,154,385	10,154,385	0	0
Other Operating Expense	4,615,449	3,260,887	3,207,568	6,774,640	7,025,650	3,987,652	3,965,110
Client Services	250	0	0	0	0	0	0
Grants	0	0	0	0	0	1,222,066	1,240,886
Capital Expenditures	<u>129,987</u>	<u>18,457</u>	<u>0</u>	<u>3,382,000</u>	<u>202,000</u>	<u>16,006</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 42,174,024</u>	<u>\$ 36,416,071</u>	<u>\$ 36,756,547</u>	<u>\$ 53,039,388</u>	<u>\$ 50,843,398</u>	<u>\$ 35,813,343</u>	<u>\$ 35,945,712</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,271,007	\$ 2,009,285	\$ 2,134,219	\$	\$	\$ 2,250,318	\$ 2,295,325
Group Insurance	2,628,204	2,657,098	2,801,073			3,283,831	3,524,536
Social Security	<u>2,405,171</u>	<u>2,300,366</u>	<u>2,346,374</u>			<u>2,393,301</u>	<u>2,441,167</u>
Subtotal, Employee Benefits	<u>\$ 7,304,382</u>	<u>\$ 6,966,749</u>	<u>\$ 7,281,666</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,927,450</u>	<u>\$ 8,261,028</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 7,304,382</u>	<u>\$ 6,966,749</u>	<u>\$ 7,281,666</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,927,450</u>	<u>\$ 8,261,028</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Certification Rate of Teacher Education Graduates	95.3%	94%	95%	95%	95%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	34.3%	49.4%	30%	30%	30%	49.4%	49.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.4	1.41	1.37	1.4	1.4	1.4	1.4
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72%	78.8%	73%	73%	73%	78.8%	78.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.3%	32.3%	34%	34%	34%	34%	34%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	85%	85.3%	84%	84%	84%	85.3%	85.3%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13.1%	12.7%	12.2%	12.3%	12.3%	12.2%	12.2%

UNIVERSITY OF HOUSTON - DOWNTOWN

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 28,490,163	\$ 20,020,006	\$ 19,953,389	\$ 25,394,442	\$ 25,419,416	\$ 19,129,267	\$ 19,154,241
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	71,469	75,554	79,638	79,638	79,638	79,638	79,638
Estimated Other Educational and General Income Account No. 770	14,094,551	15,852,239	16,435,590	16,543,171	16,618,420	16,920,496	17,051,387
Subtotal, General Revenue Fund - Dedicated	<u>\$ 14,166,020</u>	<u>\$ 15,927,793</u>	<u>\$ 16,515,228</u>	<u>\$ 16,622,809</u>	<u>\$ 16,698,058</u>	<u>\$ 17,000,134</u>	<u>\$ 17,131,025</u>
<b>Total, Method of Financing</b>	<u>\$ 42,656,183</u>	<u>\$ 35,947,799</u>	<u>\$ 36,468,617</u>	<u>\$ 42,017,251</u>	<u>\$ 42,117,474</u>	<u>\$ 36,129,401</u>	<u>\$ 36,285,266</u>
<b>This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	491.2	465.3	462.9	465.9	465.9	462.9	462.9
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 30,557,060	\$ 30,477,089	\$ 30,832,143	\$ 23,921,352	\$ 23,921,353	\$ 23,921,352	\$ 23,921,353
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,232,196	\$ 1,232,196	\$ 1,232,196	\$ 1,232,196
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,337,126	\$ 1,318,563	\$ 1,300,000	\$ 1,404,000	\$ 1,460,160	\$ 1,664,977	\$ 1,804,169
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 86,997	\$ 88,499	\$ 90,000	\$ 151,004	\$ 151,004	\$ 151,004	\$ 151,004
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 2,023,725</u>	<u>\$ 1,981,372</u>	<u>\$ 2,159,823</u>	<u>\$ 2,203,019</u>	<u>\$ 2,247,080</u>	<u>\$ 2,319,367</u>	<u>\$ 2,336,038</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 34,004,908</u>	<u>\$ 33,865,523</u>	<u>\$ 34,381,966</u>	<u>\$ 28,911,571</u>	<u>\$ 29,011,793</u>	<u>\$ 29,288,896</u>	<u>\$ 29,444,760</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,051,530	\$ 1,632,621	\$ 1,636,996	\$ 4,581,850	\$ 4,581,851	\$ 4,581,850	\$ 4,581,851
Educational and General Space Support.							

**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,195,960	\$ 0	\$ 0	\$ 3,765,175	\$ 3,765,175	\$ 0	\$ 0
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 8,247,490	\$ 1,632,621	\$ 1,636,996	\$ 8,347,025	\$ 8,347,026	\$ 4,581,850	\$ 4,581,851
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> COMMUNITY DEVELOPMENT PROJECT	\$ 346,801	\$ 397,531	\$ 397,531	\$ 397,531	\$ 397,531	\$ 397,531	\$ 397,531
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,788,423	\$ 1,788,423	\$ 1,788,423	\$ 1,788,423
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
Exceptional Item Request.							
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 346,801	\$ 397,531	\$ 397,531	\$ 4,685,954	\$ 4,685,954	\$ 2,185,954	\$ 2,185,954
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 56,984	\$ 52,124	\$ 52,124	\$ 72,701	\$ 72,701	\$ 72,701	\$ 72,701
<b>Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN</b>	<u>\$ 42,656,183</u>	<u>\$ 35,947,799</u>	<u>\$ 36,468,617</u>	<u>\$ 42,017,251</u>	<u>\$ 42,117,474</u>	<u>\$ 36,129,401</u>	<u>\$ 36,285,266</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,474,909	\$ 11,633,792	\$ 11,674,654	\$ 1,985,823	\$ 1,985,823	\$ 12,463,521	\$ 12,401,904
Other Personnel Costs	498,663	483,537	449,318	0	0	379,526	348,607
Faculty Salaries (Higher Education Only)	20,357,593	20,036,053	20,397,291	29,808,099	29,808,101	16,958,418	17,057,590
Professional Fees and Services	243,142	403,794	397,531	397,531	397,531	402,447	397,531
Consumable Supplies	2,500	0	0	0	0	0	0
Utilities	335,493	0	0	0	0	0	0
Debt Service	3,686,340	0	0	3,765,175	3,765,175	0	0
Other Operating Expense	5,969,125	3,390,623	3,549,823	6,060,623	6,160,844	3,606,122	3,743,596
Client Services	1,200	0	0	0	0	0	0
Grants	87,218	0	0	0	0	2,319,367	2,336,038
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 42,656,183</u>	<u>\$ 35,947,799</u>	<u>\$ 36,468,617</u>	<u>\$ 42,017,251</u>	<u>\$ 42,117,474</u>	<u>\$ 36,129,401</u>	<u>\$ 36,285,266</u>

UNIVERSITY OF HOUSTON - DOWNTOWN  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,941,136	\$ 1,716,409	\$ 1,826,135	\$	\$	\$ 1,923,035	\$ 1,961,496
Group Insurance	2,266,623	2,173,661	2,291,441			2,307,613	2,476,761
Social Security	<u>2,311,309</u>	<u>2,210,594</u>	<u>2,254,806</u>			<u>2,299,902</u>	<u>2,345,900</u>
Subtotal, Employee Benefits	<u>\$ 6,519,068</u>	<u>\$ 6,100,664</u>	<u>\$ 6,372,382</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,530,550</u>	<u>\$ 6,784,157</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 6,519,068</u>	<u>\$ 6,100,664</u>	<u>\$ 6,372,382</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,530,550</u>	<u>\$ 6,784,157</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	14.62%	11.77%	13.43%	15.71%	17.52%	15.71%	17.52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	2.65%	2.86%	2.74%	3.08%	3.57%	3.08%	3.57%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59.59%	67.1%	61.53%	63.53%	65.52%	67.1%	67.1%
Certification Rate of Teacher Education Graduates	84.1%	79.6%	93.08%	93.83%	94.58%	93.83%	94.58%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58.34%	56.6%	61%	62%	63%	66%	67%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	52.78%	58.45%	55.3%	55.47%	55.63%	60.5%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26.42%	26.62%	37.22%	42.61%	48.01%	42.61%	48.01%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37.47%	41.74%	38.76%	38.91%	39.05%	48%	51%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.28	2.41	1.43	1.57	1.73	2.4	2.4

**A.1.1. Strategy: OPERATIONS SUPPORT**

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures	13.03%	13.54%	12.55%	12.55%	12.55%	12.55%	12.55%
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UNIVERSITY OF HOUSTON - VICTORIA

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,161,056	\$ 13,827,568	\$ 13,824,253	\$ 23,347,153	\$ 23,367,187	\$ 14,119,995	\$ 14,140,029
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	1,234,451	1,153,365	1,159,131	1,159,131	1,159,131	1,159,131	1,159,131
Estimated Other Educational and General Income Account No. 770	3,824,474	3,813,002	3,948,084	4,908,256	4,892,439	4,743,885	4,782,253
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,058,925</u>	<u>\$ 4,966,367</u>	<u>\$ 5,107,215</u>	<u>\$ 6,067,387</u>	<u>\$ 6,051,570</u>	<u>\$ 5,903,016</u>	<u>\$ 5,941,384</u>
<b>Total, Method of Financing</b>	<u>\$ 21,219,981</u>	<u>\$ 18,793,935</u>	<u>\$ 18,931,468</u>	<u>\$ 29,414,540</u>	<u>\$ 29,418,757</u>	<u>\$ 20,023,011</u>	<u>\$ 20,081,413</u>
<b>This bill pattern represents an estimated 39.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	270.6	293.6	314.2	320.2	320.2	293.6	293.6
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 13,997,154	\$ 13,972,119	\$ 13,824,486	\$ 11,518,138	\$ 11,518,138	\$ 11,518,138	\$ 11,518,138
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 342,036	\$ 342,036	\$ 342,036	\$ 342,036
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 732,870	\$ 546,025	\$ 793,181	\$ 793,181	\$ 793,181	\$ 634,704	\$ 687,765
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 86,396	\$ 58,654	\$ 58,654	\$ 58,654	\$ 58,654	\$ 58,654	\$ 58,654
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 813,810</u>	<u>\$ 817,539</u>	<u>\$ 839,175</u>	<u>\$ 843,370</u>	<u>\$ 847,587</u>	<u>\$ 837,476</u>	<u>\$ 842,817</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 15,630,230</u>	<u>\$ 15,394,337</u>	<u>\$ 15,515,496</u>	<u>\$ 13,555,379</u>	<u>\$ 13,559,596</u>	<u>\$ 13,391,008</u>	<u>\$ 13,449,410</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 509,155	\$ 544,970	\$ 561,344	\$ 1,534,801	\$ 1,534,801	\$ 1,534,801	\$ 1,534,801
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,066,171	\$ 0	\$ 0	\$ 7,627,158	\$ 7,627,158	\$ 0	\$ 0



**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 4,575,326	\$ 544,970	\$ 561,344	\$ 9,911,959	\$ 9,911,959	\$ 2,284,801	\$ 2,284,801
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> MASTER'S DEGREE IN NURSING	\$ 550,000	\$ 371,250	\$ 371,250	\$ 371,250	\$ 371,250	\$ 371,250	\$ 371,250
<b>C.1.2. Strategy:</b> DOWNWARD EXPANSION	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
<b>C.2.1. Strategy:</b> CENTER FOR REGIONAL OUTREACH	\$ 249,375	\$ 168,328	\$ 168,328	\$ 168,328	\$ 168,328	\$ 168,328	\$ 168,328
<b>C.2.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 215,050	\$ 215,050	\$ 215,050	\$ 215,050	\$ 215,050	\$ 215,050	\$ 215,050
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,491,261	\$ 1,491,261	\$ 1,491,261	\$ 1,491,261
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 1,014,425	\$ 2,854,628	\$ 2,854,628	\$ 5,945,889	\$ 5,945,889	\$ 4,345,889	\$ 4,345,889
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 0	\$ 0	\$ 0	\$ 1,313	\$ 1,313	\$ 1,313	\$ 1,313
<b>Grand Total, UNIVERSITY OF HOUSTON - VICTORIA</b>	<b>\$ 21,219,981</b>	<b>\$ 18,793,935</b>	<b>\$ 18,931,468</b>	<b>\$ 29,414,540</b>	<b>\$ 29,418,757</b>	<b>\$ 20,023,011</b>	<b>\$ 20,081,413</b>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 6,546,042	\$ 7,065,429	\$ 7,058,402	\$ 1,297,508	\$ 1,297,508	\$ 7,069,743	\$ 7,105,427
Faculty Salaries (Higher Education Only)	8,188,576	8,651,493	8,598,744	15,316,285	15,316,285	7,643,840	7,672,289
Debt Service	4,066,171	0	0	7,627,158	7,627,158	0	0
Other Operating Expense	2,419,192	3,077,013	3,274,322	5,173,589	5,177,806	4,471,952	4,460,880
Grants	0	0	0	0	0	837,476	842,817
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 21,219,981</b>	<b>\$ 18,793,935</b>	<b>\$ 18,931,468</b>	<b>\$ 29,414,540</b>	<b>\$ 29,418,757</b>	<b>\$ 20,023,011</b>	<b>\$ 20,081,413</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,093,804	\$ 965,418	\$ 1,032,302	\$	\$	\$ 1,082,887	\$ 1,104,545
Group Insurance	1,100,896	1,262,762	1,331,186			1,564,469	1,679,145

UNIVERSITY OF HOUSTON - VICTORIA  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	1,335,361	1,277,173	1,302,716			1,328,771	1,355,346
Subtotal, Employee Benefits	\$ 3,530,061	\$ 3,505,353	\$ 3,666,204	\$	\$	\$ 3,976,127	\$ 4,139,036
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,530,061</b>	<b>\$ 3,505,353</b>	<b>\$ 3,666,204</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,976,127</b>	<b>\$ 4,139,036</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	NA	NA	NA	18%	19%	18%	19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	54%	55%	58%	60%	65%	60%	65%
Certification Rate of Teacher Education Graduates	90%	88%	90%	90%	90%	91%	91%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	49.2%	52.6%	50%	52%	55%	53%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.3%	67%	72%	73%	75%	77%	77%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36%	40.1%	40%	42%	45%	43%	45%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43.4%	41%	41%	39%	37%	43.4%	43.4%
State Licensure Pass Rate of Nursing Graduates	63.9%	93%	90%	90%	90%	93%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0	0.02	0.02	0.03	0.02	0.03

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	11.8%	11.02%	11.2%	11%	10.8%	11%	10.8%
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MIDWESTERN STATE UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 18,257,402	\$ 16,762,807	\$ 16,616,973	\$ 19,299,975	\$ 19,943,806	\$ 16,599,975	\$ 16,567,806
<u>General Revenue Fund - Dedicated</u>							
Midwestern University Special Mineral Account No. 412, estimated	9,670	9,874	9,670	9,888	9,888	9,888	9,888
Estimated Board Authorized Tuition Increases Account No. 704	388,826	384,174	400,000	400,000	400,000	400,000	400,000
Estimated Other Educational and General Income Account No. 770	6,781,547	6,894,394	7,411,163	6,481,284	6,560,457	6,404,336	6,542,830
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,180,043</u>	<u>\$ 7,288,442</u>	<u>\$ 7,820,833</u>	<u>\$ 6,891,172</u>	<u>\$ 6,970,345</u>	<u>\$ 6,814,224</u>	<u>\$ 6,952,718</u>
Federal American Recovery and Reinvestment Fund	<u>132,311</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 25,569,756</u>	<u>\$ 24,051,249</u>	<u>\$ 24,437,806</u>	<u>\$ 26,191,147</u>	<u>\$ 26,914,151</u>	<u>\$ 23,414,199</u>	<u>\$ 23,520,524</u>
<b>This bill pattern represents an estimated 27.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	394.7	390.8	409.3	430.7	440.7	390.8	390.8
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 18,876,810	\$ 17,934,441	\$ 18,040,065	\$ 12,954,519	\$ 12,954,519	\$ 12,954,519	\$ 12,954,519
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 693,226	\$ 693,226	\$ 693,226	\$ 693,226
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,129,654	\$ 862,488	\$ 1,167,687	\$ 1,226,071	\$ 1,275,000	\$ 1,121,154	\$ 1,214,883
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 84,875	\$ 79,062	\$ 79,062	\$ 21,928	\$ 21,928	\$ 21,928	\$ 21,928
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,089,573</u>	<u>\$ 1,005,430</u>	<u>\$ 984,146</u>	<u>\$ 991,326</u>	<u>\$ 996,283</u>	<u>\$ 1,019,295</u>	<u>\$ 1,038,773</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 21,180,912</u>	<u>\$ 19,881,421</u>	<u>\$ 20,270,960</u>	<u>\$ 15,887,070</u>	<u>\$ 15,940,956</u>	<u>\$ 15,810,122</u>	<u>\$ 15,923,329</u>

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,989,777	\$ 1,860,275	\$ 1,860,071	\$ 2,772,447	\$ 2,772,446	\$ 2,772,447	\$ 2,772,446
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,151,419	\$ 2,158,781	\$ 2,156,003	\$ 2,764,236	\$ 4,733,355	\$ 2,164,236	\$ 2,157,355
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 660,600	\$ 660,600	\$ 660,600	\$ 660,600
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 4,141,196</u>	<u>\$ 4,019,056</u>	<u>\$ 4,016,074</u>	<u>\$ 6,197,283</u>	<u>\$ 8,166,401</u>	<u>\$ 5,597,283</u>	<u>\$ 5,590,401</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 101,913	\$ 135,739	\$ 135,739	\$ 135,739	\$ 135,739	\$ 135,739	\$ 135,739
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,852,660	\$ 1,852,660	\$ 1,852,660	\$ 1,852,660
<b>C.2.2. Strategy:</b> AUTISM PROGRAM	\$ 132,311	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,100,000	\$ 800,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 234,224</u>	<u>\$ 135,739</u>	<u>\$ 135,739</u>	<u>\$ 4,088,399</u>	<u>\$ 2,788,399</u>	<u>\$ 1,988,399</u>	<u>\$ 1,988,399</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 13,424	\$ 15,033	\$ 15,033	\$ 18,395	\$ 18,395	\$ 18,395	\$ 18,395
<b>Grand Total, MIDWESTERN STATE UNIVERSITY</b>	<u>\$ 25,569,756</u>	<u>\$ 24,051,249</u>	<u>\$ 24,437,806</u>	<u>\$ 26,191,147</u>	<u>\$ 26,914,151</u>	<u>\$ 23,414,199</u>	<u>\$ 23,520,524</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 6,345,737	\$ 5,529,048	\$ 5,479,020	\$ 161,219	\$ 161,219	\$ 5,397,816	\$ 5,346,884
Other Personnel Costs	346,955	212,875	212,490	4,520	4,520	208,555	207,704
Faculty Salaries (Higher Education Only)	14,318,941	14,178,658	14,334,695	19,631,847	19,631,846	10,934,844	10,986,929
Professional Fees and Services	1,750	0	0	0	0	0	0
Consumable Supplies	51,483	11,026	15,033	0	0	13,492	18,395
Utilities	34,794	9,874	9,670	0	0	14,716	14,413
Travel	10,865	507	0	0	0	620	0
Debt Service	2,151,419	2,158,781	2,156,003	2,764,236	4,733,355	2,164,236	2,157,355
Other Operating Expense	2,307,812	1,950,480	2,230,895	2,329,325	2,383,211	3,660,625	3,750,071

MIDWESTERN STATE UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	0	0	0	0	0	1,019,295	1,038,773
Capital Expenditures	0	0	0	1,300,000	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 25,569,756</u>	<u>\$ 24,051,249</u>	<u>\$ 24,437,806</u>	<u>\$ 26,191,147</u>	<u>\$ 26,914,151</u>	<u>\$ 23,414,199</u>	<u>\$ 23,520,524</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,272,533	\$ 1,128,512	\$ 1,190,936	\$	\$	\$ 1,262,015	\$ 1,287,256
Group Insurance	2,418,043	2,424,265	2,555,624			3,115,894	3,344,289
Social Security	<u>1,460,599</u>	<u>1,396,954</u>	<u>1,424,893</u>			<u>1,453,391</u>	<u>1,482,458</u>
Subtotal, Employee Benefits	<u>\$ 5,151,175</u>	<u>\$ 4,949,731</u>	<u>\$ 5,171,453</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,831,300</u>	<u>\$ 6,114,003</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 5,151,175</u>	<u>\$ 4,949,731</u>	<u>\$ 5,171,453</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,831,300</u>	<u>\$ 6,114,003</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34.13%	40.5%	35%	36%	38%	40.5%	40.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11.94%	17.9%	18%	21%	24%	21%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.84%	70.5%	72%	74%	75%	75%	75%
Certification Rate of Teacher Education Graduates	88.5%	89.9%	91%	91%	91%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44.16%	49%	50%	50%	50%	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	46.34%	47.2%	59%	60%	62%	61%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.33%	16%	28%	30%	32%	30%	32%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59.9%	72%	61%	61%	61%	72%	72%

MIDWESTERN STATE UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Licensure Pass Rate of Nursing Graduates	87%	83%	85%	88%	90%	93%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.19	0.65	0.2	0.22	0.25	0.65	0.65
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.8%	9.1%	10%	10%	10%	8.8%	8.8%

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,616,573	\$ 3,366,113	\$ 3,366,113	\$ 10,104,765	\$ 11,438,602	\$ 3,366,113	\$ 3,366,113
Federal American Recovery and Reinvestment Fund	<u>3,418,992</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 6,035,565</u>	<u>\$ 3,366,113</u>	<u>\$ 3,366,113</u>	<u>\$ 10,104,765</u>	<u>\$ 11,438,602</u>	<u>\$ 3,366,113</u>	<u>\$ 3,366,113</u>

This bill pattern represents an estimated 34.5% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	72.9	289.6	321.6	342.3	362.7	289.6	289.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,975,603	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000

**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 0	\$ 0	\$ 0	\$ 4,818,027	\$ 4,815,300	\$ 0	\$ 0
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> FEDERATION OF NORTH TEXAS UNIV Federation of North Texas Universities.	\$ 61,968	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546
<b>C.1.2. Strategy:</b> UNIVERSITIES CENTER AT DALLAS	\$ 579,002	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567
<b>C.1.3. Strategy:</b> LAW SCHOOL	<u>\$ 3,418,992</u>	<u>\$ 1,470,000</u>	<u>\$ 1,470,000</u>	<u>\$ 3,390,625</u>	<u>\$ 4,727,189</u>	<u>\$ 1,470,000</u>	<u>\$ 1,470,000</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,059,962</u>	<u>\$ 1,941,113</u>	<u>\$ 1,941,113</u>	<u>\$ 3,861,738</u>	<u>\$ 5,198,302</u>	<u>\$ 1,941,113</u>	<u>\$ 1,941,113</u>
<b>Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION</b>	<u>\$ 6,035,565</u>	<u>\$ 3,366,113</u>	<u>\$ 3,366,113</u>	<u>\$ 10,104,765</u>	<u>\$ 11,438,602</u>	<u>\$ 3,366,113</u>	<u>\$ 3,366,113</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,704,394	\$ 3,366,113	\$ 3,366,113	\$ 3,892,250	\$ 3,323,811	\$ 3,188,613	\$ 2,543,461
Other Personnel Costs	288,601	0	0	177,500	1,065,000	177,500	822,652
Faculty Salaries (Higher Education Only)	0	0	0	100,545	733,820	0	0
Debt Service	0	0	0	4,818,027	4,815,300	0	0
Other Operating Expense	42,570	0	0	257,337	406,653	0	0
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>859,106</u>	<u>1,094,018</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 6,035,565</u>	<u>\$ 3,366,113</u>	<u>\$ 3,366,113</u>	<u>\$ 10,104,765</u>	<u>\$ 11,438,602</u>	<u>\$ 3,366,113</u>	<u>\$ 3,366,113</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 741,655	\$ 650,676	\$ 707,335	\$	\$	\$ 732,649	\$ 747,302
Group Insurance	735,892	467,595	492,932			1,837,730	1,972,435

**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	<u>1,071,438</u>	<u>1,024,750</u>	<u>1,045,245</u>			<u>1,066,150</u>	<u>1,087,473</u>
Subtotal, Employee Benefits	<u>\$ 2,548,985</u>	<u>\$ 2,143,021</u>	<u>\$ 2,245,512</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,636,529</u>	<u>\$ 3,807,210</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,548,985</u>	<u>\$ 2,143,021</u>	<u>\$ 2,245,512</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,636,529</u>	<u>\$ 3,807,210</u>

**UNIVERSITY OF NORTH TEXAS**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 97,626,165	\$ 95,866,315	\$ 95,317,804	\$ 107,364,974	\$ 108,200,584	\$ 95,442,014	\$ 95,571,482
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	5,616,745	5,352,805	5,085,165	5,085,165	5,085,165	5,085,165	5,085,165
Estimated Other Educational and General Income Account No. 770	45,282,747	45,937,456	44,688,373	46,229,986	46,329,144	48,447,536	49,192,906
Subtotal, General Revenue Fund - Dedicated	<u>\$ 50,899,492</u>	<u>\$ 51,290,261</u>	<u>\$ 49,773,538</u>	<u>\$ 51,315,151</u>	<u>\$ 51,414,309</u>	<u>\$ 53,532,701</u>	<u>\$ 54,278,071</u>
<b>Total, Method of Financing</b>	<u>\$ 148,525,657</u>	<u>\$ 147,156,576</u>	<u>\$ 145,091,342</u>	<u>\$ 158,680,125</u>	<u>\$ 159,614,893</u>	<u>\$ 148,974,715</u>	<u>\$ 149,849,553</u>

**This bill pattern represents an estimated 24.8% of this agency's estimated total available funds for the biennium.**



**UNIVERSITY OF NORTH TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	3,307.7	3,238.0	3,238.0	3,272.7	3,370.6	3,238.0	3,238.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 104,246,809	\$ 105,321,004	\$ 104,465,120	\$ 101,028,578	\$ 101,028,577	\$ 101,028,578	\$ 101,028,577
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 2,468,365	\$ 2,468,365	\$ 2,468,365	\$ 2,468,365
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 6,050,522	\$ 6,171,532	\$ 6,356,678	\$ 6,483,812	\$ 6,613,488	\$ 8,220,227	\$ 8,907,438
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 398,850	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 6,483,123	\$ 6,307,718	\$ 6,262,818	\$ 6,262,818	\$ 6,262,818	\$ 6,743,953	\$ 6,832,630
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 352,114	\$ 430,135	\$ 430,135	\$ 430,135	\$ 430,135	\$ 430,135	\$ 430,135
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 117,531,418</u>	<u>\$ 118,529,527</u>	<u>\$ 117,813,889</u>	<u>\$ 116,972,846</u>	<u>\$ 117,102,521</u>	<u>\$ 119,190,396</u>	<u>\$ 119,966,283</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 17,574,271	\$ 17,407,405	\$ 16,096,875	\$ 16,993,228	\$ 16,993,228	\$ 16,993,228	\$ 16,993,228
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 9,778,774	\$ 8,345,775	\$ 8,308,725	\$ 17,528,282	\$ 18,333,375	\$ 8,324,925	\$ 8,423,875
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 432,385</u>	<u>\$ 421,275</u>	<u>\$ 419,258</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 27,785,430</u>	<u>\$ 26,174,455</u>	<u>\$ 24,824,858</u>	<u>\$ 34,521,510</u>	<u>\$ 35,326,603</u>	<u>\$ 25,318,153</u>	<u>\$ 25,417,103</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TEXAS ACADEMY OF MATH AND SCIENCE	\$ 1,420,324	\$ 1,065,242	\$ 1,065,243	\$ 1,784,845	\$ 1,784,845	\$ 1,065,242	\$ 1,065,243
<b>C.2.1. Strategy:</b> INSTITUTE OF APPLIED SCIENCES	\$ 58,428	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821
<b>C.3.1. Strategy:</b> EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	\$ 46,923	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192
<b>C.3.2. Strategy:</b> ED CENTER FOR VOLUNTEERISM	\$ 80,821	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,969,448	\$ 1,969,448	\$ 1,969,448	\$ 1,969,448
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,606,496</u>	<u>\$ 1,204,870</u>	<u>\$ 1,204,871</u>	<u>\$ 5,893,921</u>	<u>\$ 5,893,921</u>	<u>\$ 3,174,318</u>	<u>\$ 3,174,319</u>

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 1,602,313	\$ 1,247,724	\$ 1,247,724	\$ 1,291,848	\$ 1,291,848	\$ 1,291,848	\$ 1,291,848
<b>Grand Total, UNIVERSITY OF NORTH TEXAS</b>	<u>\$ 148,525,657</u>	<u>\$ 147,156,576</u>	<u>\$ 145,091,342</u>	<u>\$ 158,680,125</u>	<u>\$ 159,614,893</u>	<u>\$ 148,974,715</u>	<u>\$ 149,849,553</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 65,667,633	\$ 65,696,013	\$ 63,804,570	\$ 1,955,620	\$ 1,955,620	\$ 63,422,115	\$ 63,215,130
Other Personnel Costs	441,486	442,139	431,792	33,939	33,939	427,186	426,830
Faculty Salaries (Higher Education Only)	56,833,219	57,799,642	57,546,115	123,840,636	123,840,635	57,915,979	58,124,344
Professional Salaries - Faculty Equivalent (Higher Education Only)	777,041	525,263	520,372	0	0	503,856	503,254
Professional Fees and Services	35,863	35,750	35,750	0	0	37,014	37,014
Consumable Supplies	104,123	123,832	123,832	0	0	128,211	128,211
Travel	115,408	0	0	0	0	0	0
Debt Service	10,211,159	8,767,050	8,727,983	17,528,282	18,333,375	8,324,925	8,423,875
Other Operating Expense	7,182,525	7,137,441	7,316,381	7,142,950	7,272,626	11,148,726	11,835,514
Client Services	7,136,741	6,608,446	6,563,547	7,276,698	7,276,698	301,007	301,008
Grants	0	0	0	0	0	6,743,953	6,832,630
Capital Expenditures	<u>20,459</u>	<u>21,000</u>	<u>21,000</u>	<u>902,000</u>	<u>902,000</u>	<u>21,743</u>	<u>21,743</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 148,525,657</u>	<u>\$ 147,156,576</u>	<u>\$ 145,091,342</u>	<u>\$ 158,680,125</u>	<u>\$ 159,614,893</u>	<u>\$ 148,974,715</u>	<u>\$ 149,849,553</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 9,282,699	\$ 8,175,387	\$ 8,794,127	\$	\$	\$ 9,182,805	\$ 9,366,461
Group Insurance	14,605,818	16,635,634	17,537,039			20,347,181	21,838,630
Social Security	<u>7,529,610</u>	<u>7,201,509</u>	<u>7,345,539</u>			<u>7,492,450</u>	<u>7,642,299</u>
Subtotal, Employee Benefits	<u>\$ 31,418,127</u>	<u>\$ 32,012,530</u>	<u>\$ 33,676,705</u>	<u>\$</u>	<u>\$</u>	<u>\$ 37,022,436</u>	<u>\$ 38,847,390</u>

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 3,425	\$ 2,003	\$ 97	\$	\$	\$ 554	\$ 1,631
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 31,421,552</b>	<b>\$ 32,014,533</b>	<b>\$ 33,676,802</b>	<b>\$</b>	<b>\$</b>	<b>\$ 37,022,990</b>	<b>\$ 38,849,021</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49.41%	48.16%	51.41%	52.43%	53.48%	52.43%	53.48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24.37%	25.97%	25.85%	26.63%	27.43%	26.63%	27.43%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78.6%	75.94%	80.6%	81.6%	82.6%	81.6%	82.6%
Certification Rate of Teacher Education Graduates	97.9%	97%	97%	98%	99%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47.89%	57.75%	48.89%	49.39%	49.89%	57.7%	57.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.39%	59.6%	63.24%	64.5%	65.79%	67%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.54%	28.59%	34.42%	35.36%	36.3%	35.36%	36.3%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29.25%	27.35%	31.25%	32.25%	33.25%	34%	34%
Dollar Value of External or Sponsored Research Funds (in Millions)	17.1	16.57	24.26	27.34	30.83	27.34	30.83
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.95%	5.69%	7.9%	7.9%	7.9%	5.69%	5.69%

UNIVERSITY OF NORTH TEXAS AT DALLAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,235,018	\$ 14,076,345	\$ 14,089,057	\$ 21,154,566	\$ 21,152,041	\$ 12,549,566	\$ 12,551,341
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	202,472	198,342	269,438	269,438	269,438	269,438	269,438
Estimated Other Educational and General Income Account No. 770	1,686,070	1,750,240	1,744,557	3,072,605	3,106,285	2,405,514	2,413,823
Subtotal, General Revenue Fund - Dedicated	<u>\$ 1,888,542</u>	<u>\$ 1,948,582</u>	<u>\$ 2,013,995</u>	<u>\$ 3,342,043</u>	<u>\$ 3,375,723</u>	<u>\$ 2,674,952</u>	<u>\$ 2,683,261</u>
<b>Total, Method of Financing</b>	<u>\$ 18,123,560</u>	<u>\$ 16,024,927</u>	<u>\$ 16,103,052</u>	<u>\$ 24,496,609</u>	<u>\$ 24,527,764</u>	<u>\$ 15,224,518</u>	<u>\$ 15,234,602</u>
<b>This bill pattern represents an estimated 60% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	140.0	159.0	154.3	179.3	179.3	154.3	154.3
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 4,643,412	\$ 4,543,557	\$ 4,579,705	\$ 3,828,631	\$ 3,828,631	\$ 3,828,631	\$ 3,828,631
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 97,665	\$ 97,942	\$ 126,405	\$ 126,404	\$ 126,405	\$ 126,404
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 826,419	\$ 785,160	\$ 808,715	\$ 832,976	\$ 857,966	\$ 139,052	\$ 150,677
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 250,714</u>	<u>\$ 431,730</u>	<u>\$ 444,682</u>	<u>\$ 458,022</u>	<u>\$ 471,763</u>	<u>\$ 484,855</u>	<u>\$ 486,590</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 5,720,545</u>	<u>\$ 5,858,112</u>	<u>\$ 5,931,044</u>	<u>\$ 5,246,034</u>	<u>\$ 5,284,764</u>	<u>\$ 4,578,943</u>	<u>\$ 4,592,302</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 0	\$ 1,009,853	\$ 1,014,855	\$ 752,594	\$ 752,594	\$ 752,594	\$ 752,594
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 3,790,037	\$ 3,236,050	\$ 3,235,800	\$ 9,341,800	\$ 9,334,225	\$ 3,236,800	\$ 3,233,525
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 24,765	\$ 14,730	\$ 15,172	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY OF NORTH TEXAS AT DALLAS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 3,814,802	\$ 4,260,633	\$ 4,265,827	\$ 10,844,394	\$ 10,836,819	\$ 4,739,394	\$ 4,736,119
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TRANSITIONAL FUNDING	\$ 8,588,213	\$ 5,906,182	\$ 5,906,181	\$ 5,906,181	\$ 5,906,181	\$ 5,906,181	\$ 5,906,181
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 8,588,213	\$ 5,906,182	\$ 5,906,181	\$ 8,406,181	\$ 8,406,181	\$ 5,906,181	\$ 5,906,181
<b>Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS</b>	<u>\$ 18,123,560</u>	<u>\$ 16,024,927</u>	<u>\$ 16,103,052</u>	<u>\$ 24,496,609</u>	<u>\$ 24,527,764</u>	<u>\$ 15,224,518</u>	<u>\$ 15,234,602</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,700,616	\$ 6,927,939	\$ 6,996,293	\$ 3,803,791	\$ 3,803,791	\$ 5,858,089	\$ 5,885,016
Faculty Salaries (Higher Education Only)	4,531,009	4,629,318	4,602,390	10,060,020	10,060,019	4,755,722	4,728,794
Debt Service	3,790,037	3,236,050	3,235,800	9,341,800	9,334,225	3,236,800	3,233,525
Other Operating Expense	1,101,898	1,231,620	1,268,569	1,290,998	1,329,729	889,052	900,677
Grants	0	0	0	0	0	484,855	486,590
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 18,123,560</u>	<u>\$ 16,024,927</u>	<u>\$ 16,103,052</u>	<u>\$ 24,496,609</u>	<u>\$ 24,527,764</u>	<u>\$ 15,224,518</u>	<u>\$ 15,234,602</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 616,339	\$ 542,211	\$ 585,039	\$	\$	\$ 609,458	\$ 621,648
Group Insurance	4,098,842	455,195	479,860			725,595	778,781

UNIVERSITY OF NORTH TEXAS AT DALLAS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	683,884	654,084	667,166			680,509	694,119
Subtotal, Employee Benefits	\$ 5,399,065	\$ 1,651,490	\$ 1,732,065	\$	\$	\$ 2,015,562	\$ 2,094,548
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 5,399,065</b>	<b>\$ 1,651,490</b>	<b>\$ 1,732,065</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,015,562</b>	<b>\$ 2,094,548</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	NA	NA	NA	33%	36%	33%	36%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	55.8%	55.8%	65%	65%	65%	65%	65%
Certification Rate of Teacher Education Graduates	NA	NA	90%	90%	90%	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	NA	NA	NA	0%	0%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	NA	NA	NA	65%	65%	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	NA	NA	NA	32%	32%	32%	32%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	64%	64%	64%	64%	64%	74%	74%

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	NA	NA	15.9%	15.9%	15.9%	10%	10%
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## STEPHEN F. AUSTIN STATE UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 40,798,531	\$ 37,679,382	\$ 37,960,753	\$ 42,477,087	\$ 42,618,538	\$ 37,617,859	\$ 37,759,310
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	728,343	768,759	763,975	763,975	763,975	763,975	763,975
Estimated Other Educational and General Income Account No. 770	16,304,992	17,738,900	16,932,953	17,464,099	17,325,463	17,000,728	17,123,104
Subtotal, General Revenue Fund - Dedicated	<u>\$ 17,033,335</u>	<u>\$ 18,507,659</u>	<u>\$ 17,696,928</u>	<u>\$ 18,228,074</u>	<u>\$ 18,089,438</u>	<u>\$ 17,764,703</u>	<u>\$ 17,887,079</u>
<b>Total, Method of Financing</b>	<u>\$ 57,831,866</u>	<u>\$ 56,187,041</u>	<u>\$ 55,657,681</u>	<u>\$ 60,705,161</u>	<u>\$ 60,707,976</u>	<u>\$ 55,382,562</u>	<u>\$ 55,646,389</u>
<b>This bill pattern represents an estimated 23.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,049.3	1,082.3	1,082.7	1,085.7	1,085.7	1,082.3	1,082.3
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 36,252,909	\$ 36,651,404	\$ 35,684,141	\$ 30,540,211	\$ 30,540,211	\$ 30,540,211	\$ 30,540,211
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,477,826	\$ 1,477,825	\$ 1,477,826	\$ 1,477,825
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,229,752	\$ 3,267,676	\$ 3,215,390	\$ 3,215,390	\$ 3,215,390	\$ 2,944,828	\$ 3,191,016
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,214,261	\$ 2,189,180	\$ 2,522,000	\$ 2,500,000	\$ 2,500,000	\$ 2,237,064	\$ 2,251,888
<b>A.1.5. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 889,105</u>	<u>\$ 959,234</u>	<u>\$ 889,107</u>	<u>\$ 889,107</u>	<u>\$ 889,107</u>	<u>\$ 959,234</u>	<u>\$ 959,234</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 42,586,027</u>	<u>\$ 43,067,494</u>	<u>\$ 42,310,638</u>	<u>\$ 38,622,534</u>	<u>\$ 38,622,533</u>	<u>\$ 38,159,163</u>	<u>\$ 38,420,174</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 4,119,123	\$ 3,382,760	\$ 3,381,123	\$ 6,760,405	\$ 6,760,405	\$ 6,760,405	\$ 6,760,405
Educational and General Space Support.							

**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,746,581	\$ 4,445,888	\$ 4,450,306	\$ 8,796,028	\$ 8,798,844	\$ 4,436,800	\$ 4,439,616
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 8,865,704	\$ 7,828,648	\$ 7,831,429	\$ 15,556,433	\$ 15,559,249	\$ 11,197,205	\$ 11,200,021
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> RURAL NURSING INITIATIVE	\$ 843,260	\$ 632,445	\$ 632,445	\$ 632,445	\$ 632,445	\$ 632,445	\$ 632,445
<b>C.2.1. Strategy:</b> APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	\$ 740,605	\$ 555,454	\$ 555,454	\$ 555,454	\$ 555,454	\$ 555,454	\$ 555,454
<b>C.3.1. Strategy:</b> STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	\$ 141,166	\$ 105,874	\$ 105,874	\$ 105,874	\$ 105,874	\$ 105,874	\$ 105,874
<b>C.3.2. Strategy:</b> SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	\$ 80,526	\$ 77,073	\$ 77,073	\$ 60,394	\$ 60,394	\$ 60,394	\$ 60,394
<b>C.3.3. Strategy:</b> APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	\$ 75,946	\$ 56,960	\$ 56,960	\$ 56,960	\$ 56,960	\$ 56,960	\$ 56,960
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,768,916	\$ 3,532,864	\$ 3,522,341	\$ 4,262,047	\$ 4,262,047	\$ 4,262,047	\$ 4,262,047
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 5,650,419	\$ 4,960,670	\$ 4,950,147	\$ 6,173,174	\$ 6,173,174	\$ 5,673,174	\$ 5,673,174
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 729,716	\$ 330,229	\$ 565,467	\$ 353,020	\$ 353,020	\$ 353,020	\$ 353,020
<b>Grand Total,</b> STEPHEN F. AUSTIN STATE UNIVERSITY	\$ 57,831,866	\$ 56,187,041	\$ 55,657,681	\$ 60,705,161	\$ 60,707,976	\$ 55,382,562	\$ 55,646,389
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,222,786	\$ 18,435,795	\$ 17,839,971	\$ 2,095,714	\$ 2,095,714	\$ 19,758,921	\$ 19,446,683
Other Personnel Costs	835,746	815,936	662,751	98,780	98,780	835,578	756,606
Faculty Salaries (Higher Education Only)	25,948,062	26,152,464	26,233,153	43,163,283	43,163,282	24,346,105	24,903,703
Professional Salaries - Faculty Equivalent (Higher Education Only)	577,369	230,000	240,582	200,000	200,000	191,650	205,902
Professional Fees and Services	37,747	4,256	1,000	0	0	3,782	624
Fuels and Lubricants	1,709	2,359	0	0	0	2,522	0
Consumable Supplies	4,442	4,038	0	0	0	4,317	0



**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Utilities	302,815	840	0	0	0	898	0
Rent - Machine and Other	190	1,897	0	0	0	2,028	0
Debt Service	4,745,206	4,445,888	4,450,306	8,796,028	8,798,844	4,436,800	4,439,616
Other Operating Expense	3,682,576	3,883,731	3,687,918	3,851,356	3,851,356	3,540,814	3,628,881
Client Services	2,214,261	2,189,180	2,522,000	2,500,000	2,500,000	0	0
Grants	0	0	0	0	0	2,237,064	2,251,888
Capital Expenditures	<u>258,957</u>	<u>20,657</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>22,083</u>	<u>12,486</u>

**Total, Object-of-Expense Informational Listing**

	<u>\$ 57,831,866</u>	<u>\$ 56,187,041</u>	<u>\$ 55,657,681</u>	<u>\$ 60,705,161</u>	<u>\$ 60,707,976</u>	<u>\$ 55,382,562</u>	<u>\$ 55,646,389</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,835,551	\$ 3,386,055	\$ 3,618,564	\$	\$	\$ 3,797,559	\$ 3,873,510
Group Insurance	6,067,557	6,265,593	6,605,095			7,119,753	7,641,631
Social Security	<u>3,253,724</u>	<u>3,111,944</u>	<u>3,174,183</u>			<u>3,237,667</u>	<u>3,302,420</u>

Subtotal, Employee Benefits

	<u>\$ 13,156,832</u>	<u>\$ 12,763,592</u>	<u>\$ 13,397,842</u>	<u>\$</u>	<u>\$</u>	<u>\$ 14,154,979</u>	<u>\$ 14,817,561</u>
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Debt Service

Lease Payments	<u>\$ 12,192</u>	<u>\$ 3,979</u>	<u>\$ 3,990</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,997</u>	<u>\$ 0</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 13,169,024</u>	<u>\$ 12,767,571</u>	<u>\$ 13,401,832</u>	<u>\$</u>	<u>\$</u>	<u>\$ 14,158,976</u>	<u>\$ 14,817,561</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	43.1%	43%	45%	45.5%	45%	45.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22.4%	23.2%	22.4%	28%	28.5%	28%	28.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	65%	63.4%	65%	70%	71.5%	70%	71.5%

# STEPHEN F. AUSTIN STATE UNIVERSITY

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Certification Rate of Teacher Education Graduates	95.6%	93.1%	95.6%	97%	97%	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46%	47%	46%	45%	45%	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.1%	70.9%	64.1%	70%	72%	74%	76%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	23.8%	30%	32%	33.5%	32%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59.3%	54.4%	59.3%	55%	55%	59%	59%
State Licensure Pass Rate of Nursing Graduates	93.9%	97.6%	93.9%	95%	95%	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.4	4.94	5.4	6	7	6	7
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.9%	10.9%	9.9%	9.9%	9.9%	9.3%	9.3%

# TEXAS SOUTHERN UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 58,022,867	\$ 52,540,272	\$ 52,143,547	\$ 59,839,084	\$ 59,256,666	\$ 47,277,003	\$ 46,694,585
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	4,442,975	4,708,260	4,649,160	4,649,160	4,649,160	4,649,160	4,649,160
Estimated Other Educational and General Income Account No. 770	21,301,830	22,899,809	24,317,284	22,043,889	22,174,980	21,675,935	22,044,690
Subtotal, General Revenue Fund - Dedicated	<u>\$ 25,744,805</u>	<u>\$ 27,608,069</u>	<u>\$ 28,966,444</u>	<u>\$ 26,693,049</u>	<u>\$ 26,824,140</u>	<u>\$ 26,325,095</u>	<u>\$ 26,693,850</u>
<b>Total, Method of Financing</b>	<u><u>\$ 83,767,672</u></u>	<u><u>\$ 80,148,341</u></u>	<u><u>\$ 81,109,991</u></u>	<u><u>\$ 86,532,133</u></u>	<u><u>\$ 86,080,806</u></u>	<u><u>\$ 73,602,098</u></u>	<u><u>\$ 73,388,435</u></u>

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>This bill pattern represents an estimated 32.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	885.9	912.2	914.5	921.5	921.5	912.2	912.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 46,032,891	\$ 47,809,067	\$ 48,347,771	\$ 33,632,349	\$ 33,632,349	\$ 33,632,349	\$ 33,632,349
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 702,285	\$ 702,285	\$ 702,285	\$ 702,285
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,475,554	\$ 2,894,001	\$ 2,894,000	\$ 2,894,000	\$ 2,894,000	\$ 2,347,047	\$ 2,543,260
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 171,089	\$ 150,681	\$ 171,089	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,681,849	\$ 2,735,645	\$ 2,750,185	\$ 2,750,185	\$ 2,750,185	\$ 2,929,184	\$ 2,970,635
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 0	\$ 118,584	\$ 118,584	\$ 118,584	\$ 118,584	\$ 118,584	\$ 118,584
<b>A.1.7. Strategy:</b> HOLD HARMLESS	\$ 0	\$ 0	\$ 0	\$ 5,265,272	\$ 5,265,272	\$ 0	\$ 0
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	\$ 51,361,383	\$ 53,707,978	\$ 54,281,629	\$ 45,570,987	\$ 45,570,987	\$ 39,937,761	\$ 40,175,425
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 8,604,038	\$ 5,383,613	\$ 5,529,457	\$ 6,539,404	\$ 6,539,404	\$ 6,539,404	\$ 6,539,404
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 10,621,348	\$ 10,554,013	\$ 10,554,645	\$ 16,145,620	\$ 15,694,293	\$ 10,548,811	\$ 10,097,484
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 53,100	\$ 53,100	\$ 53,100	\$ 53,100
<b>B.1.4. Strategy:</b> NATURAL DISASTER REIMBURSEMENT	\$ 584,609	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 19,809,995	\$ 15,937,626	\$ 16,084,102	\$ 22,738,124	\$ 22,286,797	\$ 17,141,315	\$ 16,689,988
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> THURGOOD MARSHALL SCHOOL OF LAW	\$ 499,068	\$ 488,636	\$ 526,859	\$ 363,444	\$ 363,444	\$ 363,444	\$ 363,444

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.1.2. Strategy:</b> ACCREDITATION - BUSINESS Accreditation Continuation - Business.	\$ 7,236	\$ 11,938	\$ 11,543	\$ 54,117	\$ 54,117	\$ 54,117	\$ 54,117
<b>C.1.3. Strategy:</b> ACCREDITATION - PHARMACY Accreditation Continuation - Pharmacy.	\$ 32,083	\$ 18,920	\$ 21,000	\$ 54,584	\$ 54,584	\$ 54,584	\$ 54,584
<b>C.1.4. Strategy:</b> ACCREDITATION - EDUCATION Accreditation Continuation - Education.	\$ 37,390	\$ 63,645	\$ 63,906	\$ 68,381	\$ 68,381	\$ 68,381	\$ 68,381
<b>C.2.1. Strategy:</b> MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	\$ 90,080	\$ 90,279	\$ 91,986	\$ 52,882	\$ 52,882	\$ 52,882	\$ 52,882
<b>C.2.2. Strategy:</b> URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	\$ 87,500	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625
<b>C.2.3. Strategy:</b> TEXAS SUMMER ACADEMY	\$ 105,035	\$ 152,232	\$ 354,240	\$ 1,028,125	\$ 1,028,125	\$ 328,125	\$ 328,125
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 5,885,020	\$ 5,885,020	\$ 5,885,020	\$ 5,885,020
<b>C.3.2. Strategy:</b> MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	\$ 92,318	\$ 67,172	\$ 64,811	\$ 108,209	\$ 108,209	\$ 108,209	\$ 108,209
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 950,710</u>	<u>\$ 958,447</u>	<u>\$ 1,199,970</u>	<u>\$ 8,680,387</u>	<u>\$ 8,680,387</u>	<u>\$ 6,980,387</u>	<u>\$ 6,980,387</u>
<b>D. Goal:</b> ACADEMIC DEVELOPMENT INITIATIVE							
<b>D.1.1. Strategy:</b> ACADEMIC DEVELOPMENT INITIATIVE	\$ 11,104,597	\$ 9,375,000	\$ 9,375,000	\$ 9,375,000	\$ 9,375,000	\$ 9,375,000	\$ 9,375,000
<b>E. Goal:</b> RESEARCH FUNDS							
<b>E.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 540,987	\$ 169,290	\$ 169,290	\$ 167,635	\$ 167,635	\$ 167,635	\$ 167,635
<b>Grand Total, TEXAS SOUTHERN UNIVERSITY</b>	<u>\$ 83,767,672</u>	<u>\$ 80,148,341</u>	<u>\$ 81,109,991</u>	<u>\$ 86,532,133</u>	<u>\$ 86,080,806</u>	<u>\$ 73,602,098</u>	<u>\$ 73,388,435</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 26,724,519	\$ 25,059,082	\$ 25,823,524	\$ 7,487,009	\$ 7,487,009	\$ 20,291,628	\$ 20,460,392
Other Personnel Costs	1,330,091	1,216,803	1,137,271	32,382	32,382	921,935	853,038
Faculty Salaries (Higher Education Only)	32,961,686	33,946,993	34,965,403	54,688,940	54,688,940	26,802,687	27,198,792
Professional Fees and Services	275,615	184,192	91,880	135,625	135,625	162,507	86,786
Fuels and Lubricants	0	21,800	0	0	0	15,336	0
Consumable Supplies	132,712	122,049	6,709	50,000	50,000	120,071	6,643
Utilities	4,330,612	1,547,064	1,714,981	2,000	2,000	1,893,803	2,030,589
Travel	142,517	83,193	147,983	126,568	126,568	76,817	140,837

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	82,866	450	450	0	0	446	446
Rent - Machine and Other	28,939	8,256	0	0	0	8,256	0
Debt Service	10,621,348	10,554,013	10,554,645	16,145,620	15,694,293	10,548,811	10,097,484
Other Operating Expense	3,751,030	4,524,142	3,862,107	4,085,804	4,085,804	9,728,853	9,503,722
Client Services	2,988,509	2,735,645	2,753,185	3,753,185	3,753,185	0	3,000
Grants	0	0	0	0	0	2,929,184	2,970,635
Capital Expenditures	397,228	144,659	51,853	25,000	25,000	101,764	36,071

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 83,767,672</u>	<u>\$ 80,148,341</u>	<u>\$ 81,109,991</u>	<u>\$ 86,532,133</u>	<u>\$ 86,080,806</u>	<u>\$ 73,602,098</u>	<u>\$ 73,388,435</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,940,287	\$ 3,482,492	\$ 3,709,903	\$	\$	\$ 3,902,881	\$ 3,980,939
Group Insurance	4,253,763	3,751,544	3,954,821			4,813,155	5,165,959
Social Security	<u>4,359,049</u>	<u>4,169,105</u>	<u>4,252,487</u>			<u>4,337,536</u>	<u>4,424,287</u>

Subtotal, Employee Benefits	<u>\$ 12,553,099</u>	<u>\$ 11,403,141</u>	<u>\$ 11,917,211</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,053,572</u>	<u>\$ 13,571,185</u>
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Debt Service

Lease Payments	<u>\$ 928</u>	<u>\$ 543</u>	<u>\$ 26</u>	<u>\$</u>	<u>\$</u>	<u>\$ 150</u>	<u>\$ 442</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 12,554,027</u>	<u>\$ 11,403,684</u>	<u>\$ 11,917,237</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,053,722</u>	<u>\$ 13,571,627</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	11.8%	12%	12.22%	12.5%	13%	12.5%	13%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	3.1%	3.3%	3.38%	3.51%	3.63%	6%	6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60.9%	61.4%	65%	67%	69%	71%	71%

TEXAS SOUTHERN UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Certification Rate of Teacher Education Graduates	65.9%	64.8%	68.5%	76.7%	76%	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.7%	38.5%	57.29%	58.15%	59.02%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	35.4%	39.4%	35.31%	36%	36%	43%	43%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.3%	0%	21.6%	23.54%	25.48%	25%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36.88%	40.6%	37%	37%	37%	40.6%	40.6%
State Licensure Pass Rate of Law Graduates	90%	79.2%	79.93%	81.58%	83.24%	81%	83%
State Licensure Pass Rate of Pharmacy Graduates	98.9%	97.3%	97.2%	98.2%	98.2%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.5	5.5	6.03	6.27	6.5	7	7
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.85%	8.06%	8.5%	8.5%	9%	8%	8%

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,800,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000,000	\$ 2,000,000	\$ 1,425,000	\$ 1,425,000
<b>Total, Method of Financing</b>	<u>\$ 1,800,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>

This bill pattern represents an estimated 7.8% of this agency's estimated total available funds for the biennium.

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	91.0	83.5	83.5	101.5	101.5	83.5	83.5
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> SYSTEM OFFICE OPERATIONS	\$ 1,800,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
<b>B. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>B.1.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 575,000	\$ 575,000	\$ 0	\$ 0
<b>Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION</b>	<u>\$ 1,800,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	<u>\$ 1,800,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,800,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 283,267	\$ 249,491	\$ 268,331	\$	\$	\$ 280,225	\$ 285,829
Group Insurance	832,328	610,756	643,850			518,688	556,708
Social Security	<u>316,770</u>	<u>302,967</u>	<u>309,027</u>			<u>315,207</u>	<u>321,511</u>
Subtotal, Employee Benefits	<u>\$ 1,432,365</u>	<u>\$ 1,163,214</u>	<u>\$ 1,221,208</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,114,120</u>	<u>\$ 1,164,048</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 1,432,365</u>	<u>\$ 1,163,214</u>	<u>\$ 1,221,208</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,114,120</u>	<u>\$ 1,164,048</u>

TEXAS TECH UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 132,031,953	\$ 125,684,576	\$ 128,292,232	\$ 152,945,416	\$ 152,661,215	\$ 135,737,416	\$ 135,453,215
<u>General Revenue Fund - Dedicated</u>							
Texas Tech University Special Mineral Account No. 269	76,025	0	0	0	0	0	0
Estimated Board Authorized Tuition Increases Account No. 704	7,305,087	7,549,347	8,983,541	7,953,244	7,953,244	7,953,244	7,953,244
Estimated Other Educational and General Income Account No. 770	42,780,257	46,149,852	45,137,077	46,597,086	46,954,615	47,481,993	48,364,968
Subtotal, General Revenue Fund - Dedicated	<u>\$ 50,161,369</u>	<u>\$ 53,699,199</u>	<u>\$ 54,120,618</u>	<u>\$ 54,550,330</u>	<u>\$ 54,907,859</u>	<u>\$ 55,435,237</u>	<u>\$ 56,318,212</u>
Federal American Recovery and Reinvestment Fund	<u>2,715,939</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 184,909,261</u>	<u>\$ 179,383,775</u>	<u>\$ 182,412,850</u>	<u>\$ 207,495,746</u>	<u>\$ 207,569,074</u>	<u>\$ 191,172,653</u>	<u>\$ 191,771,427</u>
<b>This bill pattern represents an estimated 26.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,544.1	2,574.5	2,599.4	2,659.4	2,659.4	2,579.7	2,579.7
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 127,098,860	\$ 131,256,545	\$ 130,448,172	\$ 123,687,810	\$ 123,687,810	\$ 123,687,810	\$ 123,687,810
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 2,811,545	\$ 2,811,545	\$ 2,811,545	\$ 2,811,545
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,744,961	\$ 4,865,120	\$ 5,299,489	\$ 5,299,489	\$ 5,299,489	\$ 5,988,664	\$ 6,489,316
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 501,900	\$ 506,919	\$ 511,988	\$ 517,107	\$ 517,107	\$ 517,107	\$ 517,107
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,001,999	\$ 6,021,759	\$ 6,096,759	\$ 6,171,759	\$ 6,246,759	\$ 6,367,491	\$ 6,467,285
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 534,023</u>	<u>\$ 560,791</u>	<u>\$ 575,000</u>	<u>\$ 575,000</u>	<u>\$ 575,000</u>	<u>\$ 575,000</u>	<u>\$ 575,000</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 138,881,743</u>	<u>\$ 143,211,134</u>	<u>\$ 142,931,408</u>	<u>\$ 139,062,710</u>	<u>\$ 139,137,710</u>	<u>\$ 139,947,617</u>	<u>\$ 140,548,063</u>



**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,842,297	\$ 7,842,300	\$ 7,855,300	\$ 19,834,423	\$ 19,834,424	\$ 19,834,423	\$ 19,834,424
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 10,382,243</u>	<u>\$ 9,230,357</u>	<u>\$ 9,242,556</u>	<u>\$ 23,081,414</u>	<u>\$ 23,079,741</u>	<u>\$ 9,053,414</u>	<u>\$ 9,051,741</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 18,224,540</u>	<u>\$ 17,072,657</u>	<u>\$ 17,097,856</u>	<u>\$ 42,915,837</u>	<u>\$ 42,914,165</u>	<u>\$ 28,887,837</u>	<u>\$ 28,886,165</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> LIBRARY ARCHIVAL SUPPORT	\$ 646,042	\$ 533,756	\$ 533,756	\$ 533,756	\$ 533,756	\$ 533,756	\$ 533,756
<b>C.2.1. Strategy:</b> AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	\$ 2,071,161	\$ 1,627,268	\$ 1,627,268	\$ 1,627,268	\$ 1,627,268	\$ 1,627,268	\$ 1,627,268
<b>C.2.2. Strategy:</b> ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	\$ 619,802	\$ 689,550	\$ 689,550	\$ 689,550	\$ 689,550	\$ 689,550	\$ 689,550
<b>C.2.3. Strategy:</b> EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	\$ 3,136,702	\$ 237,480	\$ 237,480	\$ 237,480	\$ 237,480	\$ 237,480	\$ 237,480
<b>C.3.1. Strategy:</b> JUNCTION ANNEX OPERATION	\$ 342,910	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346
<b>C.3.2. Strategy:</b> HILL COUNTRY EDUCATIONAL NETWORK	\$ 614,542	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219
<b>C.3.3. Strategy:</b> SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 1,107,839	\$ 1,227,706	\$ 1,227,706	\$ 1,407,706	\$ 1,407,706	\$ 1,227,706	\$ 1,227,706
<b>C.3.4. Strategy:</b> MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	\$ 1,999,760	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064
<b>C.3.5. Strategy:</b> CENTER FOR FINANCIAL RESPONSIBILITY	\$ 231,758	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 6,199,694	\$ 6,785,000	\$ 6,885,000	\$ 7,086,718	\$ 7,086,718	\$ 7,086,718	\$ 7,086,718
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 16,970,210</u>	<u>\$ 13,507,389</u>	<u>\$ 13,607,389</u>	<u>\$ 16,989,107</u>	<u>\$ 16,989,107</u>	<u>\$ 13,809,107</u>	<u>\$ 13,809,107</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 7,866,903	\$ 2,572,000	\$ 5,755,602	\$ 4,480,797	\$ 4,480,797	\$ 4,480,797	\$ 4,480,797

**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 2,965,865	\$ 3,020,595	\$ 3,020,595	\$ 4,047,295	\$ 4,047,295	\$ 4,047,295	\$ 4,047,295
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 10,832,768	\$ 5,592,595	\$ 8,776,197	\$ 8,528,092	\$ 8,528,092	\$ 8,528,092	\$ 8,528,092
<b>Grand Total,</b> TEXAS TECH UNIVERSITY	\$ 184,909,261	\$ 179,383,775	\$ 182,412,850	\$ 207,495,746	\$ 207,569,074	\$ 191,172,653	\$ 191,771,427
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 62,356,338	\$ 60,580,994	\$ 60,028,008	\$ 12,730,741	\$ 12,730,741	\$ 69,746,508	\$ 68,385,214
Other Personnel Costs	1,155,918	1,151,814	1,099,196	168,791	168,791	1,535,886	1,485,154
Faculty Salaries (Higher Education Only)	86,405,870	87,865,621	88,075,810	155,799,146	155,799,147	87,701,463	87,341,444
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,437,635	1,349,212	1,397,819	1,108,287	1,108,287	1,385,649	1,401,457
Professional Fees and Services	348,708	335,943	284,632	14,817	14,817	344,838	282,019
Fuels and Lubricants	45,902	33,740	33,740	30,751	30,751	35,958	33,078
Consumable Supplies	730,251	515,992	472,272	131,325	131,325	574,180	435,770
Utilities	241,438	182,028	181,884	144,091	144,091	184,488	178,940
Travel	472,836	414,286	362,991	77,274	77,274	433,542	339,977
Rent - Building	127,170	122,573	119,170	11,154	11,154	139,089	131,142
Rent - Machine and Other	30,803	21,482	21,466	15,438	15,438	23,051	20,747
Debt Service	10,382,243	9,230,357	9,242,556	23,081,414	23,079,741	9,053,414	9,051,741
Other Operating Expense	16,994,202	15,578,406	17,501,775	14,110,426	14,185,426	11,022,451	12,507,181
Client Services	1,297,135	1,347,593	1,250,558	0	0	1,269,886	1,185,749
Grants	0	0	0	0	0	6,367,491	6,467,285
Capital Expenditures	2,882,812	653,734	2,340,973	72,091	72,091	1,354,759	2,524,529
<b>Total, Object-of-Expense Informational Listing</b>	\$ 184,909,261	\$ 179,383,775	\$ 182,412,850	\$ 207,495,746	\$ 207,569,074	\$ 191,172,653	\$ 191,771,427
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 10,792,198	\$ 9,539,777	\$ 10,158,463	\$	\$	\$ 10,690,339	\$ 10,904,145
Group Insurance	15,307,976	14,566,101	15,355,368			15,164,314	16,275,858

**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	10,167,860	9,724,798	9,919,294			10,117,680	10,320,034
Subtotal, Employee Benefits	\$ 36,268,034	\$ 33,830,676	\$ 35,433,125	\$	\$	\$ 35,972,333	\$ 37,500,037
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 36,268,034</b>	<b>\$ 33,830,676</b>	<b>\$ 35,433,125</b>	<b>\$</b>	<b>\$</b>	<b>\$ 35,972,333</b>	<b>\$ 37,500,037</b>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	61.42%	62.12%	59%	59%	59%	62.1%	62.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	32.78%	32.57%	37%	35%	35%	37%	37%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82.03%	80.69%	83%	81%	81%	83%	83%
Certification Rate of Teacher Education Graduates	87.16%	82.92%	89%	89%	89%	89%	89%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	23.22%	18.84%	25%	25%	25%	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62.56%	63.26%	60%	60%	60%	63.3%	63.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.4%	23.24%	24%	24%	24%	27.5%	27.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	31.89%	32.57%	32%	30%	30%	32.6%	32.6%
State Licensure Pass Rate of Law Graduates	86.22%	93.3%	91%	90%	90%	93.3%	93.3%
State Licensure Pass Rate of Engineering Graduates	67.89%	75.73%	85%	80%	80%	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	57.16	57	40	40	40	57.2	57.2

**A.1.1. Strategy: OPERATIONS SUPPORT**

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures	6.21%	6.06%	6.1%	6.3%	6.3%	6.06%	6.06%
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## ANGELO STATE UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 23,596,444	\$ 22,921,534	\$ 22,936,833	\$ 26,297,182	\$ 25,164,945	\$ 23,722,716	\$ 22,590,479
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	231,000	271,000	271,000	271,000	271,000	271,000	271,000
Estimated Other Educational and General Income Account No. 770	9,180,578	8,630,257	8,381,747	8,602,361	8,610,820	9,013,906	9,025,068
Subtotal, General Revenue Fund - Dedicated	<u>\$ 9,411,578</u>	<u>\$ 8,901,257</u>	<u>\$ 8,652,747</u>	<u>\$ 8,873,361</u>	<u>\$ 8,881,820</u>	<u>\$ 9,284,906</u>	<u>\$ 9,296,068</u>
Federal American Recovery and Reinvestment Fund	<u>1,551,724</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 34,559,746</u>	<u>\$ 31,822,791</u>	<u>\$ 31,589,580</u>	<u>\$ 35,170,543</u>	<u>\$ 34,046,765</u>	<u>\$ 33,007,622</u>	<u>\$ 31,886,547</u>

**This bill pattern represents an estimated 28.8% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

478.0	502.7	502.7	530.7	530.7	502.7	502.7
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**Items of Appropriation:**

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.1. Strategy:** OPERATIONS SUPPORT

\$ 19,146,748	\$ 18,403,633	\$ 18,045,963	\$ 15,543,878	\$ 15,543,878	\$ 15,543,878	\$ 15,543,878
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**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

\$ 0	\$ 0	\$ 0	\$ 874,334	\$ 874,334	\$ 874,334	\$ 874,334
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**A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS

\$ 879,088	\$ 954,059	\$ 989,162	\$ 1,088,078	\$ 1,196,886	\$ 1,471,691	\$ 1,594,725
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**A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

\$ 1,296,199	\$ 1,306,115	\$ 1,293,028	\$ 1,305,958	\$ 1,319,018	\$ 1,312,318	\$ 1,313,855
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**A.1.5. Strategy:** ORGANIZED ACTIVITIES

\$ 190,966	\$ 141,572	\$ 120,000	\$ 120,000	\$ 120,000	\$ 141,572	\$ 141,572
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**Total, Goal A:** INSTRUCTION/OPERATIONS

<u>\$ 21,513,001</u>	<u>\$ 20,805,379</u>	<u>\$ 20,448,153</u>	<u>\$ 18,932,248</u>	<u>\$ 19,054,116</u>	<u>\$ 19,343,793</u>	<u>\$ 19,468,364</u>
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**B. Goal:** INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

**B.1.1. Strategy:** E&G SPACE SUPPORT

\$ 1,385,285	\$ 1,346,392	\$ 1,514,461	\$ 3,564,657	\$ 3,564,657	\$ 3,564,657	\$ 3,564,657
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Educational and General Space Support.

**ANGELO STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 3,952,357	\$ 4,003,573	\$ 3,959,520	\$ 5,420,095	\$ 4,174,450	\$ 3,959,056	\$ 2,713,411
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 476,100	\$ 476,100	\$ 476,100	\$ 476,100
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 5,337,642</u>	<u>\$ 5,349,965</u>	<u>\$ 5,473,981</u>	<u>\$ 9,460,852</u>	<u>\$ 8,215,207</u>	<u>\$ 7,999,813</u>	<u>\$ 6,754,168</u>
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SCHOOL-BASED CLINICS	\$ 46,550	\$ 34,912	\$ 34,912	\$ 34,912	\$ 34,912	\$ 34,912	\$ 34,912
<b>C.1.2. Strategy:</b> CENTER FOR ACADEMIC EXCELLENCE	\$ 415,626	\$ 311,720	\$ 311,720	\$ 311,720	\$ 311,720	\$ 311,720	\$ 311,720
<b>C.1.3. Strategy:</b> COLLEGE OF NURSING & ALLIED HEALTH College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.	\$ 1,257,288	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 134,270	\$ 134,270	\$ 134,270	\$ 147,697	\$ 147,697	\$ 134,270	\$ 134,270
<b>C.2.2. Strategy:</b> CENTER FOR FINE ARTS	\$ 53,426	\$ 40,070	\$ 40,070	\$ 40,070	\$ 40,070	\$ 40,070	\$ 40,070
<b>C.2.3. Strategy:</b> MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.	\$ 245,992	\$ 184,494	\$ 184,494	\$ 184,494	\$ 184,494	\$ 184,494	\$ 184,494
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,514,319	\$ 3,900,393	\$ 3,900,392	\$ 3,900,393	\$ 3,900,392	\$ 3,900,393	\$ 3,900,392
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 7,667,471</u>	<u>\$ 5,605,859</u>	<u>\$ 5,605,858</u>	<u>\$ 6,719,286</u>	<u>\$ 6,719,285</u>	<u>\$ 5,605,859</u>	<u>\$ 5,605,858</u>
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 41,632	\$ 61,588	\$ 61,588	\$ 58,157	\$ 58,157	\$ 58,157	\$ 58,157
<b>Grand Total, ANGELO STATE UNIVERSITY</b>	<u>\$ 34,559,746</u>	<u>\$ 31,822,791</u>	<u>\$ 31,589,580</u>	<u>\$ 35,170,543</u>	<u>\$ 34,046,765</u>	<u>\$ 33,007,622</u>	<u>\$ 31,886,547</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,277,847	\$ 6,389,175	\$ 5,477,881	\$ 2,483,572	\$ 2,483,572	\$ 7,936,679	\$ 6,911,604
Other Personnel Costs	449,859	157,322	157,621	39,356	39,356	219,686	204,712
Faculty Salaries (Higher Education Only)	18,080,602	18,309,317	19,072,372	24,423,862	24,423,861	16,833,567	17,771,770
Professional Fees and Services	169,289	64,685	37,057	37,057	37,057	64,475	36,846
Fuels and Lubricants	9,877	4,782	4,686	4,458	4,458	908	537
Consumable Supplies	146,411	27,131	20,149	7,394	7,394	37,371	25,331
Utilities	202,840	30,323	136,717	16,717	16,717	33,312	296,305
Travel	101,681	191,947	111,635	2,287	2,287	162,629	96,405

**ANGELO STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	157,034	80,988	63,456	63,432	63,432	81,049	63,488
Rent - Machine and Other	55,918	6,078	4,282	2,199	2,199	11,245	7,102
Debt Service	3,952,357	4,003,573	3,959,520	5,420,095	4,174,450	3,959,056	2,713,411
Other Operating Expense	2,933,817	2,542,281	2,531,781	2,666,425	2,788,293	2,340,625	2,433,245
Grants	0	0	0	0	0	1,312,318	1,313,855
Capital Expenditures	<u>22,214</u>	<u>15,189</u>	<u>12,423</u>	<u>3,689</u>	<u>3,689</u>	<u>14,702</u>	<u>11,936</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 34,559,746</u>	<u>\$ 31,822,791</u>	<u>\$ 31,589,580</u>	<u>\$ 35,170,543</u>	<u>\$ 34,046,765</u>	<u>\$ 33,007,622</u>	<u>\$ 31,886,547</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,814,909	\$ 1,609,154	\$ 1,699,194	\$	\$	\$ 1,799,766	\$ 1,835,761
Group Insurance	4,260,173	3,385,691	3,569,146			4,187,661	4,494,617
Social Security	<u>1,871,696</u>	<u>1,790,137</u>	<u>1,825,940</u>			<u>1,862,458</u>	<u>1,899,708</u>
Subtotal, Employee Benefits	<u>\$ 7,946,778</u>	<u>\$ 6,784,982</u>	<u>\$ 7,094,280</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,849,885</u>	<u>\$ 8,230,086</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 7,946,778</u>	<u>\$ 6,784,982</u>	<u>\$ 7,094,280</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,849,885</u>	<u>\$ 8,230,086</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	31%	30.5%	31%	31%	31%	35%	35%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.4%	17.45%	14.4%	14.4%	14.4%	19%	19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61.4%	58.6%	61.4%	61.4%	61.4%	68%	68%
Certification Rate of Teacher Education Graduates	93.4%	83.6%	92%	92%	92%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47.6%	52.6%	45%	45%	45%	53%	53%

ANGELO STATE UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	39.5%	47.62%	39.5%	39.5%	39.5%	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.5%	18.94%	21%	21%	21%	26%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	55.8%	55.06%	55%	55%	55%	56%	56%
State Licensure Pass Rate of Nursing Graduates	75%	87%	75%	75%	75%	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.32	0.24	0.16	0.16	0.16	0.3	0.3
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.4%	9.89%	10%	10%	10%	9.89%	9.89%

TEXAS WOMAN'S UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 53,484,324	\$ 46,267,855	\$ 46,199,225	\$ 52,587,567	\$ 52,647,806	\$ 46,747,715	\$ 46,807,954
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	4,607,206	4,608,973	4,962,545	4,962,545	4,962,545	4,962,545	4,962,545
Estimated Other Educational and General Income Account No. 770	15,037,867	16,283,438	16,937,148	17,091,281	17,225,655	16,293,112	16,462,144
Subtotal, General Revenue Fund - Dedicated	<u>\$ 19,645,073</u>	<u>\$ 20,892,411</u>	<u>\$ 21,899,693</u>	<u>\$ 22,053,826</u>	<u>\$ 22,188,200</u>	<u>\$ 21,255,657</u>	<u>\$ 21,424,689</u>
<b>Total, Method of Financing</b>	<u>\$ 73,129,397</u>	<u>\$ 67,160,266</u>	<u>\$ 68,098,918</u>	<u>\$ 74,641,393</u>	<u>\$ 74,836,006</u>	<u>\$ 68,003,372</u>	<u>\$ 68,232,643</u>

**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>This bill pattern represents an estimated 39.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	987.6	958.5	962.1	1,074.2	1,074.2	958.5	958.5
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 56,313,856	\$ 54,058,232	\$ 54,362,804	\$ 46,301,140	\$ 46,301,140	\$ 46,301,140	\$ 46,301,140
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 795,017	\$ 795,017	\$ 795,017	\$ 795,017
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,541,189	\$ 2,962,592	\$ 3,204,317	\$ 3,364,533	\$ 3,532,759	\$ 2,554,911	\$ 2,768,502
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 231,587	\$ 211,914	\$ 300,000	\$ 127,500	\$ 130,050	\$ 127,500	\$ 130,050
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,318,775	\$ 2,362,762	\$ 2,392,060	\$ 2,421,722	\$ 2,451,751	\$ 2,433,175	\$ 2,452,497
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	\$ 61,405,407	\$ 59,595,500	\$ 60,259,181	\$ 53,009,912	\$ 53,210,717	\$ 52,211,743	\$ 52,447,206
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,466,918	\$ 2,491,612	\$ 2,641,861	\$ 6,107,398	\$ 6,107,399	\$ 6,107,398	\$ 6,107,399
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,426,358	\$ 4,431,854	\$ 4,445,619	\$ 7,839,569	\$ 7,833,994	\$ 4,177,819	\$ 4,172,244
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 10,893,276	\$ 6,923,466	\$ 7,087,480	\$ 13,946,967	\$ 13,941,393	\$ 10,285,217	\$ 10,279,643
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TX MED CNTR LIBRARY ASSESSMENT Texas Medical Center Library Assessment.	\$ 354,828	\$ 293,251	\$ 216,901	\$ 124,902	\$ 124,902	\$ 124,902	\$ 124,902
<b>C.1.2. Strategy:</b> ONLINE NURSING EDUCATION	\$ 95,466	\$ 131,348	\$ 254,790	\$ 254,790	\$ 254,790	\$ 254,790	\$ 254,790
<b>C.2.1. Strategy:</b> NUTRITION RESEARCH PROGRAM Human Nutrition Research Development Program.	\$ 29,640	\$ 25,009	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500
<b>C.2.2. Strategy:</b> WOMEN'S HEALTH RESEARCH CENTER Center for Research on Women's Health.	\$ 143,313	\$ 119,161	\$ 118,990	\$ 118,990	\$ 118,990	\$ 118,990	\$ 118,990



**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 7,021,617	\$ 7,020,999	\$ 4,843,515	\$ 4,842,897
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 623,247	\$ 568,769	\$ 619,181	\$ 7,548,799	\$ 7,548,181	\$ 5,370,697	\$ 5,370,079
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 207,467	\$ 72,531	\$ 133,076	\$ 135,715	\$ 135,715	\$ 135,715	\$ 135,715
<b>Grand Total, TEXAS WOMAN'S UNIVERSITY</b>	<u>\$ 73,129,397</u>	<u>\$ 67,160,266</u>	<u>\$ 68,098,918</u>	<u>\$ 74,641,393</u>	<u>\$ 74,836,006</u>	<u>\$ 68,003,372</u>	<u>\$ 68,232,643</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,054,512	\$ 17,717,018	\$ 16,354,285	\$ 87,537	\$ 87,537	\$ 19,296,416	\$ 17,783,086
Other Personnel Costs	1,013,664	955,045	843,871	0	0	844,002	743,640
Faculty Salaries (Higher Education Only)	37,129,334	37,776,020	38,207,154	53,445,719	53,445,720	33,158,963	33,352,075
Professional Salaries - Faculty Equivalent (Higher Education Only)	57,392	52,660	22,480	0	0	58,786	22,926
Professional Fees and Services	89,571	750	17,300	0	0	855	15,088
Consumable Supplies	1,121,396	115,673	1,197,350	3,150	3,150	106,310	1,026,058
Utilities	2,564,897	7,346	400	400	400	6,292	400
Travel	5,646	9,485	5,813	2,313	2,313	17,603	5,882
Rent - Building	0	450	0	0	0	842	0
Rent - Machine and Other	359,565	300,035	220,188	126,902	126,902	131,604	128,013
Debt Service	4,426,358	4,431,854	4,445,619	7,839,569	7,833,994	4,177,819	4,172,244
Other Operating Expense	6,003,396	5,782,709	6,776,949	13,135,803	13,335,990	7,758,821	8,523,244
Client Services	1,279	845	1,000	0	0	724	852
Grants	0	0	0	0	0	2,433,175	2,452,497
Capital Expenditures	<u>1,302,387</u>	<u>10,376</u>	<u>6,509</u>	<u>0</u>	<u>0</u>	<u>11,160</u>	<u>6,638</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 73,129,397</u>	<u>\$ 67,160,266</u>	<u>\$ 68,098,918</u>	<u>\$ 74,641,393</u>	<u>\$ 74,836,006</u>	<u>\$ 68,003,372</u>	<u>\$ 68,232,643</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,420,306	\$ 3,017,437	\$ 3,230,638	\$	\$	\$ 3,385,595	\$ 3,453,307
Group Insurance	5,597,406	5,577,494	5,879,711			6,408,001	6,877,707

TEXAS WOMAN'S UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	4,128,790	3,948,879	4,027,857			4,108,414	4,190,582
Subtotal, Employee Benefits	\$ 13,146,502	\$ 12,543,810	\$ 13,138,206	\$	\$	\$ 13,902,010	\$ 14,521,596
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 13,146,502</b>	<b>\$ 12,543,810</b>	<b>\$ 13,138,206</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13,902,010</b>	<b>\$ 14,521,596</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.7%	48.6%	44%	44.3%	44.5%	51.3%	53%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22.8%	24.2%	23.3%	23.6%	23.9%	25%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.7%	69%	71%	71%	71%	71%	71%
Certification Rate of Teacher Education Graduates	90.3%	80.4%	95.2%	95.4%	95.7%	95.4%	95.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38.5%	43%	29.2%	24.8%	20.4%	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.9%	62.2%	64.3%	63.5%	62.6%	68%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20.1%	39.2%	21.3%	19.4%	17.5%	39%	39%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33.4%	32.8%	40.6%	41.8%	42.9%	41.8%	42.9%
State Licensure Pass Rate of Nursing Graduates	99.7%	99.7%	99.8%	99.9%	100%	99.9%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.9	2.79	1.79	1.85	1.87	2.8	2.8

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	10.51%	11%	10%	10%	10%	7%	7%
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TEXAS STATE UNIVERSITY SYSTEM

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,047,954	\$ 2,225,000	\$ 2,225,000	\$ 4,453,165	\$ 4,453,165	\$ 1,425,000	\$ 1,425,000
<b>Total, Method of Financing</b>	<u>\$ 1,047,954</u>	<u>\$ 2,225,000</u>	<u>\$ 2,225,000</u>	<u>\$ 4,453,165</u>	<u>\$ 4,453,165</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>
<b>This bill pattern represents an estimated 77.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	10.8	12.5	12.0	18.0	18.0	12.0	12.0
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> SYSTEM OFFICE OPERATIONS	\$ 1,047,954	\$ 2,225,000	\$ 2,225,000	\$ 4,453,165	\$ 4,453,165	\$ 1,425,000	\$ 1,425,000
<b>Grand Total, TEXAS STATE UNIVERSITY SYSTEM</b>	<u>\$ 1,047,954</u>	<u>\$ 2,225,000</u>	<u>\$ 2,225,000</u>	<u>\$ 4,453,165</u>	<u>\$ 4,453,165</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 983,874	\$ 2,175,440	\$ 2,173,460	\$ 1,472,680	\$ 1,472,680	\$ 1,372,680	\$ 1,372,680
Other Personnel Costs	23,960	27,240	29,220	30,000	30,000	30,000	30,000
Other Operating Expense	<u>40,120</u>	<u>22,320</u>	<u>22,320</u>	<u>2,950,485</u>	<u>2,950,485</u>	<u>22,320</u>	<u>22,320</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,047,954</u>	<u>\$ 2,225,000</u>	<u>\$ 2,225,000</u>	<u>\$ 4,453,165</u>	<u>\$ 4,453,165</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 208,268	\$ 183,130	\$ 197,859	\$	\$	\$ 205,907	\$ 210,025
Group Insurance	122,884	128,340	135,294			168,894	181,274

**TEXAS STATE UNIVERSITY SYSTEM**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	<u>161,423</u>	<u>154,389</u>	<u>157,477</u>			<u>160,627</u>	<u>163,839</u>
Subtotal, Employee Benefits	<u>\$ 492,575</u>	<u>\$ 465,859</u>	<u>\$ 490,630</u>	<u>\$</u>	<u>\$</u>	<u>\$ 535,428</u>	<u>\$ 555,138</u>
Debt Service							
Lease Payments	<u>\$ 14,637</u>	<u>\$ 8,788</u>	<u>\$ 556</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,509</u>	<u>\$ 7,110</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 507,212</u>	<u>\$ 474,647</u>	<u>\$ 491,186</u>	<u>\$</u>	<u>\$</u>	<u>\$ 537,937</u>	<u>\$ 562,248</u>

**LAMAR UNIVERSITY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 38,577,878	\$ 35,576,330	\$ 35,273,360	\$ 51,762,075	\$ 48,714,597	\$ 35,837,659	\$ 35,876,513
<u>General Revenue Fund - Dedicated</u>							
Special Mineral Fund No. 283	89	0	0	0	0	0	0
Estimated Other Educational and General Income Account No. 770	16,597,192	16,120,526	15,836,048	16,841,551	16,812,875	17,626,888	17,795,890
Subtotal, General Revenue Fund - Dedicated	<u>\$ 16,597,281</u>	<u>\$ 16,120,526</u>	<u>\$ 15,836,048</u>	<u>\$ 16,841,551</u>	<u>\$ 16,812,875</u>	<u>\$ 17,626,888</u>	<u>\$ 17,795,890</u>
Federal American Recovery and Reinvestment Fund	<u>3,434,094</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 58,609,253</u></u>	<u><u>\$ 51,696,856</u></u>	<u><u>\$ 51,109,408</u></u>	<u><u>\$ 68,603,626</u></u>	<u><u>\$ 65,527,472</u></u>	<u><u>\$ 53,464,547</u></u>	<u><u>\$ 53,672,403</u></u>

**LAMAR UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>This bill pattern represents an estimated 28.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	913.4	895.5	895.5	919.5	919.5	895.5	895.5
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 38,777,782	\$ 31,411,359	\$ 31,204,845	\$ 36,793,029	\$ 36,793,029	\$ 36,793,029	\$ 36,793,029
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,209,443	\$ 1,090,205	\$ 1,090,205	\$ 1,066,373	\$ 1,066,374	\$ 1,066,373	\$ 1,066,374
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,786,104	\$ 1,839,687	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 2,073,896	\$ 2,247,274
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 288,734	\$ 263,245	\$ 290,000	\$ 290,000	\$ 290,000	\$ 107,615	\$ 107,615
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,649,072	\$ 2,398,620	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,611,441	\$ 2,635,741
<b>A.1.6. Strategy:</b> HOLD HARMLESS	\$ 0	\$ 3,748,923	\$ 3,748,923	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 43,711,135</u>	<u>\$ 40,752,039</u>	<u>\$ 40,233,973</u>	<u>\$ 42,049,402</u>	<u>\$ 42,049,403</u>	<u>\$ 42,652,354</u>	<u>\$ 42,850,033</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,005,392	\$ 5,283,872	\$ 5,283,872	\$ 5,267,148	\$ 5,267,148	\$ 5,267,148	\$ 5,267,148
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,454,899	\$ 2,508,277	\$ 2,438,895	\$ 4,380,466	\$ 5,373,310	\$ 2,441,883	\$ 2,452,060
<b>B.1.3. Strategy:</b> NATURAL DISASTER REIMBURSEMENT	<u>\$ 2,383,027</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 10,843,318</u>	<u>\$ 7,792,149</u>	<u>\$ 7,722,767</u>	<u>\$ 9,647,614</u>	<u>\$ 10,640,458</u>	<u>\$ 7,709,031</u>	<u>\$ 7,719,208</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ACADEMY IN HUMANITIES LEADERSHIP Texas Academy of Leadership in the Humanities.	\$ 285,184	\$ 213,888	\$ 213,888	\$ 813,888	\$ 838,888	\$ 213,888	\$ 213,888
<b>C.2.1. Strategy:</b> HAZARDOUS SUBSTANCE RESEARCH CENTER Gulf Coast Hazardous Substance Research Center.	\$ 401,907	\$ 301,430	\$ 301,430	\$ 301,430	\$ 301,430	\$ 301,430	\$ 301,430

**LAMAR UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.2.2. Strategy:</b> AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center.	\$ 581,876	\$ 436,407	\$ 436,407	\$ 436,407	\$ 436,407	\$ 436,407	\$ 436,407
<b>C.3.1. Strategy:</b> SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.	\$ 27,321	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491
<b>C.3.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 119,918	\$ 119,918	\$ 119,918	\$ 194,918	\$ 194,918	\$ 119,918	\$ 119,918
<b>C.3.3. Strategy:</b> COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.	\$ 72,941	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706
<b>C.3.4. Strategy:</b> SPINDLETOP TEACHING CENTER Spindletop Center for Excellence in Teaching Technology.	\$ 124,689	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,003,074	\$ 1,502,306	\$ 1,502,306	\$ 5,068,843	\$ 5,068,844	\$ 1,502,306	\$ 1,502,306
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 9,561,911	\$ 5,467,911	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 3,616,910</u>	<u>\$ 2,742,663</u>	<u>\$ 2,742,663</u>	<u>\$ 16,546,111</u>	<u>\$ 12,477,112</u>	<u>\$ 2,742,663</u>	<u>\$ 2,742,663</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 437,890	\$ 410,005	\$ 410,005	\$ 360,499	\$ 360,499	\$ 360,499	\$ 360,499
<b>Grand Total, LAMAR UNIVERSITY</b>	<u>\$ 58,609,253</u>	<u>\$ 51,696,856</u>	<u>\$ 51,109,408</u>	<u>\$ 68,603,626</u>	<u>\$ 65,527,472</u>	<u>\$ 53,464,547</u>	<u>\$ 53,672,403</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 10,063,409	\$ 12,472,739	\$ 5,330,483	\$ 2,761,731	\$ 2,761,731	\$ 9,916,857	\$ 3,502,482
Other Personnel Costs	2,113,195	2,128,414	2,215,482	2,227,482	2,227,482	2,206,993	2,206,993
Faculty Salaries (Higher Education Only)	34,202,140	30,647,642	36,716,809	49,332,810	49,472,812	32,379,195	38,327,301
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	0	0	680,150	680,150	0	0
Professional Fees and Services	308,139	232,138	232,138	256,138	256,138	232,138	232,138
Consumable Supplies	0	11,532	11,532	0	0	10,140	10,140
Utilities	2,616,779	2,700,500	2,800,500	2,500	2,500	2,691,954	2,791,638
Travel	11,118	8,847	8,847	85,637	85,637	8,847	8,847
Debt Service	3,234,828	3,309,868	3,606,706	4,380,466	5,373,310	3,240,937	3,616,175
Other Operating Expense	3,567,366	47,335	47,911	4,422,712	4,188,712	44,295	218,249
Client Services	0	0	0	450,000	475,000	0	0

**LAMAR UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	0	0	0	0	0	2,611,441	2,635,741
Capital Expenditures	<u>2,492,279</u>	<u>137,841</u>	<u>139,000</u>	<u>4,004,000</u>	<u>4,000</u>	<u>121,750</u>	<u>122,699</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 58,609,253</u>	<u>\$ 51,696,856</u>	<u>\$ 51,109,408</u>	<u>\$ 68,603,626</u>	<u>\$ 65,527,472</u>	<u>\$ 53,464,547</u>	<u>\$ 53,672,403</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,397,313	\$ 3,005,718	\$ 3,192,818	\$	\$	\$ 3,366,334	\$ 3,433,661
Group Insurance	5,465,979	5,767,312	6,079,815			6,267,951	6,727,392
Social Security	<u>3,629,226</u>	<u>3,471,083</u>	<u>3,540,504</u>			<u>3,611,314</u>	<u>3,683,541</u>
Subtotal, Employee Benefits	<u>\$ 12,492,518</u>	<u>\$ 12,244,113</u>	<u>\$ 12,813,137</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,245,599</u>	<u>\$ 13,844,594</u>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 12,492,518</u>	<u>\$ 12,244,113</u>	<u>\$ 12,813,137</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,245,599</u>	<u>\$ 13,844,594</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	29.9%	32.01%	31%	31.5%	32%	32%	32%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	12.9%	11.55%	13.5%	14%	14.5%	14%	14.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63.96%	55.65%	65%	65.5%	66%	66%	66%
Certification Rate of Teacher Education Graduates	90.2%	85.1%	91%	91.5%	92%	91.5%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	39.44%	35.1%	40.5%	41%	41.5%	43%	43%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	54.84%	53.2%	55.25%	55.5%	56%	55.5%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.27%	22.02%	28.5%	29%	29.5%	29%	29.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43.51%	42.11%	44.5%	45%	45.5%	53%	53%

**LAMAR UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Licensure Pass Rate of Engineering Graduates	51.7%	85%	53.5%	54%	54.5%	85%	85%
State Licensure Pass Rate of Nursing Graduates	92.86%	96.8%	93.25%	93.5%	94%	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.38	3.81	5.75	6	6.25	6	6.25
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13.08%	12.5%	11.5%	11.5%	11.5%	10%	10%

**LAMAR INSTITUTE OF TECHNOLOGY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 9,277,613	\$ 13,187,031	\$ 8,176,566	\$ 11,700,608	\$ 12,300,233	\$ 7,672,932	\$ 7,675,681
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,979,260</u>	<u>2,968,816</u>	<u>2,979,260</u>	<u>2,769,376</u>	<u>2,784,197</u>	<u>2,789,233</u>	<u>2,810,986</u>
<b>Total, Method of Financing</b>	<u>\$ 12,256,873</u>	<u>\$ 16,155,847</u>	<u>\$ 11,155,826</u>	<u>\$ 14,469,984</u>	<u>\$ 15,084,430</u>	<u>\$ 10,462,165</u>	<u>\$ 10,486,667</u>

**This bill pattern represents an estimated 42.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	174.0	206.0	206.0	218.0	218.0	206.0	206.0
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**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 921,548	\$ 921,000	\$ 921,000	\$ 3,076,534	\$ 3,067,373	\$ 3,076,534	\$ 3,067,373
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 8,293,935	\$ 7,896,119	\$ 7,936,386	\$ 3,576,881	\$ 3,576,881	\$ 3,576,881	\$ 3,576,881
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 244,300	\$ 254,168	\$ 275,000	\$ 300,000	\$ 325,000	\$ 334,478	\$ 362,441
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 480,582	\$ 494,548	\$ 480,000	\$ 480,000	\$ 480,000	\$ 465,379	\$ 469,348
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 9,940,365</u>	<u>\$ 9,565,835</u>	<u>\$ 9,612,386</u>	<u>\$ 7,433,415</u>	<u>\$ 7,449,254</u>	<u>\$ 7,453,272</u>	<u>\$ 7,476,043</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,729,525	\$ 989,671	\$ 954,613	\$ 1,263,868	\$ 1,263,868	\$ 1,263,868	\$ 1,263,868
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 522,246	\$ 535,341	\$ 523,827	\$ 1,695,961	\$ 2,294,568	\$ 522,411	\$ 524,142
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 2,251,771</u>	<u>\$ 1,525,012</u>	<u>\$ 1,478,440</u>	<u>\$ 3,334,829</u>	<u>\$ 3,933,436</u>	<u>\$ 2,161,279</u>	<u>\$ 2,163,010</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> WORKFORCE LITERACY	\$ 64,737	\$ 65,000	\$ 65,000	\$ 40,569	\$ 40,569	\$ 40,569	\$ 40,569
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 3,563,718	\$ 3,563,718	\$ 807,045	\$ 807,045
<b>C.2.2. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 97,453	\$ 97,453	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 64,737</u>	<u>\$ 5,065,000</u>	<u>\$ 65,000</u>	<u>\$ 3,701,740</u>	<u>\$ 3,701,740</u>	<u>\$ 847,614</u>	<u>\$ 847,614</u>
<b>Grand Total, LAMAR INSTITUTE OF TECHNOLOGY</b>	<u>\$ 12,256,873</u>	<u>\$ 16,155,847</u>	<u>\$ 11,155,826</u>	<u>\$ 14,469,984</u>	<u>\$ 15,084,430</u>	<u>\$ 10,462,165</u>	<u>\$ 10,486,667</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 2,749,410	\$ 4,739,486	\$ 2,766,000	\$ 40,569	\$ 40,569	\$ 2,405,843	\$ 2,274,726
Other Personnel Costs	244,300	254,168	275,000	300,000	325,000	334,478	334,478
Faculty Salaries (Higher Education Only)	5,848,672	7,644,300	5,890,000	8,292,283	8,283,122	3,952,186	4,359,531
Debt Service	522,246	535,341	523,827	1,695,961	2,294,568	522,411	524,142

LAMAR INSTITUTE OF TECHNOLOGY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	2,411,663	2,488,004	1,220,999	3,661,171	3,661,171	2,781,868	2,524,442
Grants	<u>480,582</u>	<u>494,548</u>	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>	<u>465,379</u>	<u>469,348</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 12,256,873</u>	<u>\$ 16,155,847</u>	<u>\$ 11,155,826</u>	<u>\$ 14,469,984</u>	<u>\$ 15,084,430</u>	<u>\$ 10,462,165</u>	<u>\$ 10,486,667</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 631,361	\$ 556,993	\$ 596,354	\$	\$	\$ 624,953	\$ 637,452
Group Insurance	803,905	848,137	894,094			987,140	1,059,497
Social Security	<u>707,605</u>	<u>676,771</u>	<u>690,307</u>			<u>704,113</u>	<u>718,195</u>
Subtotal, Employee Benefits	<u>\$ 2,142,871</u>	<u>\$ 2,081,901</u>	<u>\$ 2,180,755</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,316,206</u>	<u>\$ 2,415,144</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,142,871</u>	<u>\$ 2,081,901</u>	<u>\$ 2,180,755</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,316,206</u>	<u>\$ 2,415,144</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percentage of Courses Completed	95.36%	97.92%	97.92%	97.92%	97.92%	97.92%	97.92%
Percent of Contact Hours Taught by Full-time Faculty	69.49%	71.5%	71.5%	71.5%	71.5%	71.5%	71.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	42.6%	37.3%	46%	46%	46%	46%	46%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	46.1%	48.4%	47%	47%	47%	48.4%	48.4%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	40%	44.9%	42.5%	42.5%	42.5%	44.9%	44.9%
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	12.67%	12.68%	12.7%	12.7%	12.7%	12.68%	12.68%

LAMAR STATE COLLEGE - ORANGE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 6,923,294	\$ 6,726,581	\$ 6,711,777	\$ 6,588,867	\$ 8,103,163	\$ 6,402,011	\$ 6,401,757
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,679,083</u>	<u>2,520,226</u>	<u>2,578,134</u>	<u>2,629,040</u>	<u>2,663,203</u>	<u>2,576,184</u>	<u>2,646,001</u>
<b>Total, Method of Financing</b>	<u>\$ 9,602,377</u>	<u>\$ 9,246,807</u>	<u>\$ 9,289,911</u>	<u>\$ 9,217,907</u>	<u>\$ 10,766,366</u>	<u>\$ 8,978,195</u>	<u>\$ 9,047,758</u>
<b>This bill pattern represents an estimated 47.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	141.4	147.8	147.8	149.9	149.9	147.8	147.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,128,515	\$ 3,136,101	\$ 3,181,811	\$ 3,640,793	\$ 3,671,540	\$ 3,640,793	\$ 3,671,540
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,559,694	\$ 2,464,079	\$ 2,499,971	\$ 1,804,587	\$ 1,804,587	\$ 1,804,587	\$ 1,804,587
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 205,421	\$ 360,142	\$ 360,142	\$ 375,000	\$ 375,000	\$ 280,864	\$ 304,344
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 461,740	\$ 446,696	\$ 414,551	\$ 415,000	\$ 415,000	\$ 456,280	\$ 468,454
<b>A.1.5. Strategy:</b> HOLD HARMLESS	<u>\$ 21,732</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 6,377,102</u>	<u>\$ 6,407,018</u>	<u>\$ 6,456,475</u>	<u>\$ 6,235,380</u>	<u>\$ 6,266,127</u>	<u>\$ 6,182,524</u>	<u>\$ 6,248,925</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 902,436	\$ 1,322,977	\$ 1,322,977	\$ 911,317	\$ 911,317	\$ 911,317	\$ 911,317
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 426,789	\$ 433,064	\$ 426,711	\$ 425,606	\$ 1,943,318	\$ 425,606	\$ 428,768
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 375,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 1,704,225</u>	<u>\$ 1,756,041</u>	<u>\$ 1,749,688</u>	<u>\$ 1,711,923</u>	<u>\$ 3,229,635</u>	<u>\$ 1,711,923</u>	<u>\$ 1,715,085</u>

**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,521,050	\$ 1,083,748	\$ 1,083,748	\$ 1,083,748	\$ 1,083,748	\$ 1,083,748	\$ 1,083,748
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 186,856	\$ 186,856	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,521,050</u>	<u>\$ 1,083,748</u>	<u>\$ 1,083,748</u>	<u>\$ 1,270,604</u>	<u>\$ 1,270,604</u>	<u>\$ 1,083,748</u>	<u>\$ 1,083,748</u>
<b>Grand Total, LAMAR STATE COLLEGE - ORANGE</b>	<u>\$ 9,602,377</u>	<u>\$ 9,246,807</u>	<u>\$ 9,289,911</u>	<u>\$ 9,217,907</u>	<u>\$ 10,766,366</u>	<u>\$ 8,978,195</u>	<u>\$ 9,047,758</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,363,226	\$ 3,428,528	\$ 3,510,102	\$ 526,301	\$ 526,301	\$ 3,213,915	\$ 3,258,183
Other Personnel Costs	116,277	130,124	130,123	12,470	12,470	114,216	113,195
Faculty Salaries (Higher Education Only)	3,480,319	3,578,616	3,578,616	7,252,977	7,283,724	3,494,105	3,451,407
Professional Fees and Services	6,500	0	0	0	0	0	0
Consumable Supplies	77,143	64,257	64,257	1,751	1,751	45,679	45,636
Utilities	609,594	354,450	354,450	9,659	9,659	251,972	251,735
Rent - Machine and Other	26,515	27,299	27,328	744	744	19,405	19,420
Debt Service	426,789	433,064	426,711	425,606	1,943,318	425,606	428,768
Other Operating Expense	1,496,014	1,230,469	1,198,324	988,399	988,399	957,017	1,010,960
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>456,280</u>	<u>468,454</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 9,602,377</u>	<u>\$ 9,246,807</u>	<u>\$ 9,289,911</u>	<u>\$ 9,217,907</u>	<u>\$ 10,766,366</u>	<u>\$ 8,978,195</u>	<u>\$ 9,047,758</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 459,960	\$ 405,082	\$ 435,770	\$	\$	\$ 455,006	\$ 464,106
Group Insurance	679,663	660,597	696,391			794,696	852,947

LAMAR STATE COLLEGE - ORANGE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	542,481	518,843	529,220			539,804	550,600
Subtotal, Employee Benefits	\$ 1,682,104	\$ 1,584,522	\$ 1,661,381	\$	\$	\$ 1,789,506	\$ 1,867,653
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,682,104</b>	<b>\$ 1,584,522</b>	<b>\$ 1,661,381</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,789,506</b>	<b>\$ 1,867,653</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of Courses Completed	93%	96%	93%	93%	93%	96%	96%
Number of Students Who Transfer to a University	315	331	350	350	350	350	350
Percent of Contact Hours Taught by Full-time Faculty	68%	75%	70%	70%	70%	77%	77%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	55.6%	55%	56%	56%	56%	56%	56%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	61.3%	62%	62%	62%	62%	62%	62%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	58.1%	59%	59%	59%	59%	59%	59%

A.1.1. Strategy: ACADEMIC EDUCATION

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	12.41%	12.49%	13%	13%	13%	12.4%	12.4%
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LAMAR STATE COLLEGE - PORT ARTHUR

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 9,523,964	\$ 8,345,818	\$ 8,330,711	\$ 9,776,484	\$ 9,833,673	\$ 9,171,294	\$ 9,172,488

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,952,548	2,961,455	3,049,800	3,242,468	3,216,359	3,075,859	3,080,807
Federal American Recovery and Reinvestment Fund	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 12,976,512</u>	<u>\$ 11,307,273</u>	<u>\$ 11,380,511</u>	<u>\$ 13,018,952</u>	<u>\$ 13,050,032</u>	<u>\$ 12,247,153</u>	<u>\$ 12,253,295</u>
<b>This bill pattern represents an estimated 49.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	202.9	196.9	196.9	198.9	198.9	196.9	196.9
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,532,665	\$ 4,025,154	\$ 3,965,017	\$ 3,945,394	\$ 3,921,896	\$ 3,945,394	\$ 3,921,896
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,192,057	\$ 3,637,058	\$ 3,581,943	\$ 3,950,693	\$ 3,950,693	\$ 3,950,693	\$ 3,950,693
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 315,796	\$ 430,355	\$ 492,460	\$ 495,000	\$ 495,000	\$ 363,439	\$ 393,823
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 339,577</u>	<u>\$ 411,228</u>	<u>\$ 457,470</u>	<u>\$ 460,000</u>	<u>\$ 460,000</u>	<u>\$ 424,952</u>	<u>\$ 425,625</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 7,380,095</u>	<u>\$ 8,503,795</u>	<u>\$ 8,496,890</u>	<u>\$ 8,851,087</u>	<u>\$ 8,827,589</u>	<u>\$ 8,684,478</u>	<u>\$ 8,692,037</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,175,259	\$ 738,221	\$ 835,533	\$ 1,140,584	\$ 1,140,584	\$ 1,140,584	\$ 1,140,584
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 904,310	\$ 877,143	\$ 859,973	\$ 960,032	\$ 1,014,609	\$ 858,977	\$ 857,559
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>B.1.4. Strategy:</b> NATURAL DISASTER REIMBURSEMENT	<u>\$ 705,100</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 3,784,669</u>	<u>\$ 1,615,364</u>	<u>\$ 1,695,506</u>	<u>\$ 2,475,616</u>	<u>\$ 2,530,193</u>	<u>\$ 2,374,561</u>	<u>\$ 2,373,143</u>

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 210,000	\$ 210,000	\$ 210,000	\$ 255,000	\$ 255,000	\$ 210,000	\$ 210,000
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,601,748	\$ 978,114	\$ 978,115	\$ 978,114	\$ 978,115	\$ 978,114	\$ 978,115
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 459,135	\$ 459,135	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,811,748</u>	<u>\$ 1,188,114</u>	<u>\$ 1,188,115</u>	<u>\$ 1,692,249</u>	<u>\$ 1,692,250</u>	<u>\$ 1,188,114</u>	<u>\$ 1,188,115</u>
<b>Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR</b>	<u>\$ 12,976,512</u>	<u>\$ 11,307,273</u>	<u>\$ 11,380,511</u>	<u>\$ 13,018,952</u>	<u>\$ 13,050,032</u>	<u>\$ 12,247,153</u>	<u>\$ 12,253,295</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 4,962,386	\$ 5,273,741	\$ 5,185,572	\$ 205,174	\$ 205,174	\$ 5,808,143	\$ 5,682,347
Faculty Salaries (Higher Education Only)	3,936,964	4,314,432	4,380,210	10,389,785	10,366,288	4,416,268	4,537,612
Professional Fees and Services	40,844	0	0	0	0	0	0
Fuels and Lubricants	33,965	0	0	0	0	0	0
Consumable Supplies	276,297	0	0	0	0	0	0
Utilities	711,820	0	0	0	0	0	0
Travel	430	0	0	0	0	0	0
Rent - Machine and Other	22,923	0	0	0	0	0	0
Debt Service	904,310	877,143	859,973	960,032	1,014,609	858,977	857,559
Other Operating Expense	1,746,996	430,729	497,286	958,961	958,961	738,813	750,152
Client Services	339,577	411,228	457,470	505,000	505,000	0	0
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>424,952</u>	<u>425,625</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 12,976,512</u>	<u>\$ 11,307,273</u>	<u>\$ 11,380,511</u>	<u>\$ 13,018,952</u>	<u>\$ 13,050,032</u>	<u>\$ 12,247,153</u>	<u>\$ 12,253,295</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 597,107	\$ 525,346	\$ 566,683	\$	\$	\$ 590,463	\$ 602,273
Group Insurance	1,255,756	876,373	923,859			1,234,919	1,325,439

LAMAR STATE COLLEGE - PORT ARTHUR  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	735,355	703,312	717,378			731,725	746,360
Subtotal, Employee Benefits	\$ 2,588,218	\$ 2,105,031	\$ 2,207,920	\$	\$	\$ 2,557,107	\$ 2,674,072
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 2,588,218</b>	<b>\$ 2,105,031</b>	<b>\$ 2,207,920</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,557,107</b>	<b>\$ 2,674,072</b>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of Courses Completed	92.01%	93.72%	92%	92%	92%	93.7%	93.7%
Number of Students Who Transfer to a University	415	417	435	435	435	435	435
Percent of Contact Hours Taught by Full-time Faculty	76.96%	74.31%	75%	75%	75%	80%	80%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	26.7%	34.8%	28%	28%	28%	34.8%	34.8%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	54.8%	55%	55%	55%	55%	55%	55%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	63.7%	64%	64%	64%	64%	64%	64%

A.1.1. Strategy: ACADEMIC EDUCATION

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	12%	12.6%	12%	12%	12%	12%	12%
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SAM HOUSTON STATE UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 43,010,589	\$ 39,843,239	\$ 39,766,154	\$ 53,943,529	\$ 55,168,984	\$ 40,312,292	\$ 40,371,296



**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Management Institute Account No. 581, estimated	3,961,456	4,055,140	4,075,416	3,992,027	4,138,549	3,992,027	4,138,549
Estimated Board Authorized Tuition Increases Account No. 704	2,161,848	2,252,405	2,246,294	2,246,294	2,246,294	2,246,294	2,246,294
Estimated Other Educational and General Income Account No. 770	22,957,132	25,190,156	25,469,305	24,492,604	24,303,944	25,945,769	26,048,327
Correctional Management Institute of Texas Account No. 5083, estimated	2,709,639	2,646,265	2,971,513	2,257,525	2,268,813	2,240,706	2,240,706
Subtotal, General Revenue Fund - Dedicated	<u>\$ 31,790,075</u>	<u>\$ 34,143,966</u>	<u>\$ 34,762,528</u>	<u>\$ 32,988,450</u>	<u>\$ 32,957,600</u>	<u>\$ 34,424,796</u>	<u>\$ 34,673,876</u>
<b>Total, Method of Financing</b>	<u><u>\$ 74,800,664</u></u>	<u><u>\$ 73,987,205</u></u>	<u><u>\$ 74,528,682</u></u>	<u><u>\$ 86,931,979</u></u>	<u><u>\$ 88,126,584</u></u>	<u><u>\$ 74,737,088</u></u>	<u><u>\$ 75,045,172</u></u>
<b>This bill pattern represents an estimated 28.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>							
	1,002.0	1,154.0	1,154.0	1,245.0	1,245.0	1,154.0	1,154.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 47,772,900	\$ 51,300,311	\$ 50,949,957	\$ 45,395,345	\$ 45,395,345	\$ 45,395,345	\$ 45,395,345
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,890,539	\$ 1,890,539	\$ 1,890,539	\$ 1,890,539
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 976,827	\$ 1,090,162	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 3,329,212	\$ 3,607,535
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 271,022	\$ 242,085	\$ 218,488	\$ 218,488	\$ 218,488	\$ 218,488	\$ 218,488
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 3,304,572	\$ 3,417,615	\$ 3,212,954	\$ 3,300,000	\$ 3,300,000	\$ 3,623,953	\$ 3,636,848
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 94,512</u>	<u>\$ 86,885</u>	<u>\$ 86,885</u>	<u>\$ 86,885</u>	<u>\$ 86,885</u>	<u>\$ 86,885</u>	<u>\$ 86,885</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><u>\$ 52,419,833</u></u>	<u><u>\$ 56,137,058</u></u>	<u><u>\$ 56,668,284</u></u>	<u><u>\$ 53,091,257</u></u>	<u><u>\$ 53,091,257</u></u>	<u><u>\$ 54,544,422</u></u>	<u><u>\$ 54,835,640</u></u>

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 8,256,598	\$ 4,663,578	\$ 4,398,974	\$ 7,895,014	\$ 7,895,014	\$ 7,895,014	\$ 7,895,014
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 2,674,524</u>	<u>\$ 2,721,741</u>	<u>\$ 2,665,406</u>	<u>\$ 4,983,821</u>	<u>\$ 6,004,880</u>	<u>\$ 2,672,584</u>	<u>\$ 2,527,192</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 10,931,122</u>	<u>\$ 7,385,319</u>	<u>\$ 7,064,380</u>	<u>\$ 12,878,835</u>	<u>\$ 13,899,894</u>	<u>\$ 10,567,598</u>	<u>\$ 10,422,206</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 123,953	\$ 134,680	\$ 103,869	\$ 93,515	\$ 93,802	\$ 93,515	\$ 93,802
<b>C.2.1. Strategy:</b> SAM HOUSTON MUSEUM	\$ 591,662	\$ 605,096	\$ 559,111	\$ 274,587	\$ 274,587	\$ 274,587	\$ 274,587
<b>C.2.2. Strategy:</b> BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 174,147	\$ 183,599	\$ 217,238	\$ 217,238	\$ 217,238	\$ 217,238	\$ 217,238
<b>C.2.3. Strategy:</b> LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 3,885,640	\$ 4,055,140	\$ 4,075,416	\$ 3,992,027	\$ 4,138,549	\$ 3,992,027	\$ 4,138,549
<b>C.2.4. Strategy:</b> CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 2,709,639	\$ 2,646,265	\$ 2,971,513	\$ 2,257,525	\$ 2,268,813	\$ 2,240,706	\$ 2,240,706
<b>C.2.5. Strategy:</b> CRIME VICTIMS' INSTITUTE	\$ 297,679	\$ 221,438	\$ 244,590	\$ 224,414	\$ 239,862	\$ 224,414	\$ 239,862
<b>C.2.6. Strategy:</b> FORENSIC SCIENCE COMMISSION	\$ 187,367	\$ 250,000	\$ 250,000	\$ 770,000	\$ 770,000	\$ 250,000	\$ 250,000
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,836,945	\$ 1,966,398	\$ 1,966,399	\$ 1,966,398	\$ 1,966,399	\$ 1,966,398	\$ 1,966,399
<b>C.3.2. Strategy:</b> ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 261,509	\$ 220,925	\$ 226,595	\$ 109,250	\$ 109,250	\$ 109,250	\$ 109,250
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,800,000</u>	<u>\$ 10,800,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 11,068,541</u>	<u>\$ 10,283,541</u>	<u>\$ 10,614,731</u>	<u>\$ 20,704,954</u>	<u>\$ 20,878,500</u>	<u>\$ 9,368,135</u>	<u>\$ 9,530,393</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 381,168	\$ 181,287	\$ 181,287	\$ 256,933	\$ 256,933	\$ 256,933	\$ 256,933
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<u>\$ 74,800,664</u>	<u>\$ 73,987,205</u>	<u>\$ 74,528,682</u>	<u>\$ 86,931,979</u>	<u>\$ 88,126,584</u>	<u>\$ 74,737,088</u>	<u>\$ 75,045,172</u>

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 26,714,573	\$ 24,502,232	\$ 24,105,545	\$ 7,197,906	\$ 7,245,570	\$ 24,912,785	\$ 24,985,682
Other Personnel Costs	1,454,239	1,334,854	1,418,598	822,349	833,863	1,289,551	1,360,308
Faculty Salaries (Higher Education Only)	31,203,193	34,318,072	35,026,960	60,973,689	60,980,901	32,835,297	33,313,650
Professional Salaries - Faculty Equivalent (Higher Education Only)	14,100	0	0	1,416,000	1,416,000	0	0
Professional Fees and Services	514,192	369,132	533,594	23,500	24,000	320,506	475,333
Fuels and Lubricants	27,610	23,532	22,482	24,352	25,352	21,134	19,726
Consumable Supplies	606,046	185,429	183,068	125,144	133,096	159,554	154,571
Utilities	2,188,087	168,267	191,064	104,350	116,350	117,417	135,757
Travel	73,020	75,139	77,510	81,500	88,600	70,895	70,314
Rent - Building	371,044	258,045	418,645	203,348	207,348	240,845	385,628
Rent - Machine and Other	64,555	80,664	110,185	48,874	50,874	69,684	94,081
Debt Service	2,674,524	2,721,741	2,665,406	4,983,821	6,004,880	2,672,584	2,527,192
Other Operating Expense	8,769,286	9,663,773	9,744,926	10,927,146	10,999,750	8,117,759	7,862,933
Grants	0	0	0	0	0	3,623,953	3,636,848
Capital Expenditures	<u>126,195</u>	<u>286,325</u>	<u>30,699</u>	<u>0</u>	<u>0</u>	<u>285,124</u>	<u>23,149</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 74,800,664</u>	<u>\$ 73,987,205</u>	<u>\$ 74,528,682</u>	<u>\$ 86,931,979</u>	<u>\$ 88,126,584</u>	<u>\$ 74,737,088</u>	<u>\$ 75,045,172</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 4,104,554	\$ 3,628,071	\$ 3,863,820	\$	\$	\$ 4,065,751	\$ 4,147,066
Group Insurance	6,962,246	5,729,872	6,040,346			5,741,813	6,162,688
Social Security	<u>4,098,202</u>	<u>3,919,624</u>	<u>3,998,016</u>			<u>4,077,977</u>	<u>4,159,536</u>
Subtotal, Employee Benefits	<u>\$ 15,165,002</u>	<u>\$ 13,277,567</u>	<u>\$ 13,902,182</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,885,541</u>	<u>\$ 14,469,290</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 15,165,002</u>	<u>\$ 13,277,567</u>	<u>\$ 13,902,182</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,885,541</u>	<u>\$ 14,469,290</u>

SAM HOUSTON STATE UNIVERSITY  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	50%	48.4%	49%	48%	48%	52%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27.94%	29.1%	28%	29%	29%	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72.86%	75.7%	73.49%	74.13%	74.77%	76%	76%
Certification Rate of Teacher Education Graduates	90.7%	85.7%	92%	92%	92%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.8%	49.6%	49.55%	49.47%	49.39%	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.92%	65.42%	66%	66%	66%	66%	66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	33.8%	32%	32%	32%	32%	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46.9%	46.5%	46.49%	46.49%	46.49%	54%	54%
Dollar Value of External or Sponsored Research Funds (in Millions)	9.6	7.21	6.78	6.78	6.78	9	9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.19%	7.67%	9.19%	9.19%	9.19%	7.5%	7.5%

TEXAS STATE UNIVERSITY - SAN MARCOS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
<b>Method of Financing:</b>							
General Revenue Fund	\$ 85,164,867	\$ 82,391,669	\$ 82,501,806	\$ 103,315,106	\$ 108,617,672	\$ 87,820,725	\$ 87,690,643

**TEXAS STATE UNIVERSITY - SAN MARCOS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	3,819,798	3,866,486	3,712,000	3,712,000	3,712,000	3,712,000	3,712,000
Estimated Other Educational and General Income Account No. 770	42,622,911	42,113,345	41,789,878	40,817,709	40,761,935	42,757,437	42,920,791
Subtotal, General Revenue Fund - Dedicated	<u>\$ 46,442,709</u>	<u>\$ 45,979,831</u>	<u>\$ 45,501,878</u>	<u>\$ 44,529,709</u>	<u>\$ 44,473,935</u>	<u>\$ 46,469,437</u>	<u>\$ 46,632,791</u>
Federal American Recovery and Reinvestment Fund	<u>659,874</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 132,267,450</u></u>	<u><u>\$ 128,371,500</u></u>	<u><u>\$ 128,003,684</u></u>	<u><u>\$ 147,844,815</u></u>	<u><u>\$ 153,091,607</u></u>	<u><u>\$ 134,290,162</u></u>	<u><u>\$ 134,323,434</u></u>
<b>This bill pattern represents an estimated 23% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,767.0	1,740.0	1,781.0	1,864.5	1,897.5	1,740.0	1,740.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 93,756,129	\$ 91,130,017	\$ 89,188,159	\$ 85,171,931	\$ 85,171,931	\$ 85,171,931	\$ 85,171,931
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 3,166,397	\$ 2,808,809	\$ 2,808,809	\$ 2,685,590	\$ 2,685,590	\$ 2,685,590	\$ 2,685,590
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 4,209,283	\$ 4,182,810	\$ 4,553,512	\$ 4,934,851	\$ 5,309,978	\$ 6,857,345	\$ 7,430,619
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 370,454	\$ 338,416	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 5,940,475	\$ 5,936,191	\$ 6,111,000	\$ 6,111,000	\$ 6,111,000	\$ 6,128,234	\$ 6,149,215
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 927,472</u>	<u>\$ 1,028,314</u>	<u>\$ 1,044,708</u>	<u>\$ 1,044,708</u>	<u>\$ 1,044,708</u>	<u>\$ 1,044,708</u>	<u>\$ 1,044,708</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><u>\$ 108,370,210</u></u>	<u><u>\$ 105,424,557</u></u>	<u><u>\$ 104,211,854</u></u>	<u><u>\$ 100,453,746</u></u>	<u><u>\$ 100,828,873</u></u>	<u><u>\$ 102,393,474</u></u>	<u><u>\$ 102,987,729</u></u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 7,462,115	\$ 7,507,224	\$ 8,399,806	\$ 15,369,967	\$ 15,369,967	\$ 15,369,967	\$ 15,369,967
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 10,867,300	\$ 10,958,158	\$ 10,897,710	\$ 21,581,948	\$ 26,436,580	\$ 10,900,613	\$ 10,339,630

TEXAS STATE UNIVERSITY - SAN MARCOS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 344,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 18,673,478	\$ 18,465,382	\$ 19,297,516	\$ 36,951,915	\$ 41,806,547	\$ 26,270,580	\$ 25,709,597
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 38,489	\$ 34,888	\$ 38,969	\$ 31,172	\$ 31,172	\$ 31,172	\$ 31,172
<b>C.1.2. Strategy:</b> ROUND ROCK HIGHER EDUCATION CENTER	\$ 890,602	\$ 904,886	\$ 966,035	\$ 249,375	\$ 249,375	\$ 249,375	\$ 249,375
<b>C.1.3. Strategy:</b> SCHOOL SAFETY CENTER	\$ 1,624,037	\$ 1,386,610	\$ 1,356,459	\$ 1,356,459	\$ 1,356,459	\$ 1,356,459	\$ 1,356,459
<b>C.2.1. Strategy:</b> EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 379,777	\$ 319,482	\$ 321,318	\$ 154,090	\$ 154,090	\$ 154,090	\$ 154,090
<b>C.2.2. Strategy:</b> TEXAS LONG-TERM CARE INST Texas Long-term Care Institute.	\$ 84,322	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.2.3. Strategy:</b> SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 41,124	\$ 62,344	\$ 62,344	\$ 62,344	\$ 62,344	\$ 62,344	\$ 62,344
<b>C.2.4. Strategy:</b> RIVER SYSTEMS MONITORING	\$ 659,874	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 152,835	\$ 212,769	\$ 188,607	\$ 188,607	\$ 188,607	\$ 188,607	\$ 188,607
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 4,813,046	\$ 4,830,079	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 3,871,060	\$ 2,920,979	\$ 2,933,732	\$ 8,776,974	\$ 8,794,007	\$ 3,963,928	\$ 3,963,928
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,352,702	\$ 1,560,582	\$ 1,560,582	\$ 1,662,180	\$ 1,662,180	\$ 1,662,180	\$ 1,662,180
<b>Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS</b>	<u>\$ 132,267,450</u>	<u>\$ 128,371,500</u>	<u>\$ 128,003,684</u>	<u>\$ 147,844,815</u>	<u>\$ 153,091,607</u>	<u>\$ 134,290,162</u>	<u>\$ 134,323,434</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 23,506,073	\$ 22,905,272	\$ 23,731,184	\$ 4,055,085	\$ 4,103,969	\$ 29,150,831	\$ 29,317,378
Other Personnel Costs	86,409	0	0	0	0	0	0
Faculty Salaries (Higher Education Only)	86,001,530	82,339,256	80,617,454	108,784,517	108,829,692	77,039,871	76,997,967
Travel	118,129	75,614	33,000	150,000	150,000	73,970	33,000
Debt Service	10,867,300	10,958,158	10,897,710	21,581,948	26,436,580	10,900,613	10,339,630

TEXAS STATE UNIVERSITY - SAN MARCOS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	11,616,745	11,286,207	11,932,431	12,540,921	12,890,022	10,140,526	10,645,215
Grants	0	0	0	0	0	6,128,234	6,149,215
Capital Expenditures	<u>71,264</u>	<u>806,993</u>	<u>791,905</u>	<u>732,344</u>	<u>681,344</u>	<u>856,117</u>	<u>841,029</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 132,267,450</u>	<u>\$ 128,371,500</u>	<u>\$ 128,003,684</u>	<u>\$ 147,844,815</u>	<u>\$ 153,091,607</u>	<u>\$ 134,290,162</u>	<u>\$ 134,323,434</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 9,360,548	\$ 8,244,365	\$ 8,867,096	\$	\$	\$ 9,259,986	\$ 9,445,186
Group Insurance	10,298,199	9,561,472	10,079,562			11,312,568	12,141,779
Social Security	<u>7,191,326</u>	<u>6,877,966</u>	<u>7,015,526</u>			<u>7,155,836</u>	<u>7,298,953</u>
 Subtotal, Employee Benefits	<u>\$ 26,850,073</u>	<u>\$ 24,683,803</u>	<u>\$ 25,962,184</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,728,390</u>	<u>\$ 28,885,918</u>
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 26,850,073</u>	<u>\$ 24,683,803</u>	<u>\$ 25,962,184</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,728,390</u>	<u>\$ 28,885,918</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	55.5%	53.6%	56.4%	57.2%	57.2%	57.2%	57.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.2%	26.7%	30.6%	30.6%	30.6%	30.6%	30.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78.6%	76.7%	78.6%	78.6%	78.6%	80%	80%
Certification Rate of Teacher Education Graduates	88.9%	85.3%	90%	90%	90%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	42.9%	40.4%	43%	43%	43%	44%	44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.8%	61.3%	68.4%	68.9%	70.6%	68.9%	70.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	27.8%	28%	31%	31.6%	32.3%	31.6%	32.3%

TEXAS STATE UNIVERSITY - SAN MARCOS  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	29.7%	29.14%	30%	30%	30%	30%	30%
State Licensure Pass Rate of Nursing Graduates	0%	95%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	22.4	25.87	24	24.8	25.6	25.8	25.8
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.9%	6.79%	8%	8%	8%	6.79%	6.79%

SUL ROSS STATE UNIVERSITY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 15,082,845	\$ 20,872,976	\$ 13,838,801	\$ 17,462,883	\$ 17,974,630	\$ 12,544,712	\$ 12,354,459
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	0	61,458	110,000	110,000	110,000	110,000	110,000
Estimated Other Educational and General Income Account No. 770	2,274,421	2,307,472	2,253,390	1,777,233	1,737,912	1,981,770	1,988,205
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,274,421</u>	<u>\$ 2,368,930</u>	<u>\$ 2,363,390</u>	<u>\$ 1,887,233</u>	<u>\$ 1,847,912</u>	<u>\$ 2,091,770</u>	<u>\$ 2,098,205</u>
<b>Total, Method of Financing</b>	<u><u>\$ 17,357,266</u></u>	<u><u>\$ 23,241,906</u></u>	<u><u>\$ 16,202,191</u></u>	<u><u>\$ 19,350,116</u></u>	<u><u>\$ 19,822,542</u></u>	<u><u>\$ 14,636,482</u></u>	<u><u>\$ 14,452,664</u></u>

**This bill pattern represents an estimated 32.4%  
of this agency's estimated total available  
funds for the biennium.**



**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	285.0	327.4	327.4	327.4	327.4	327.4	327.4
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 5,122,996	\$ 5,567,953	\$ 5,639,577	\$ 4,667,865	\$ 4,667,865	\$ 4,667,865	\$ 4,667,865
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 208,275	\$ 207,670	\$ 207,670	\$ 168,923	\$ 168,924	\$ 168,923	\$ 168,924
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 379,077	\$ 277,545	\$ 296,973	\$ 296,973	\$ 296,973	\$ 535,721	\$ 580,507
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 35,874	\$ 27,597	\$ 27,597	\$ 27,597	\$ 27,597	\$ 27,597	\$ 27,597
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 351,512	\$ 351,862	\$ 340,656	\$ 340,656	\$ 340,656	\$ 306,445	\$ 307,415
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 106,851	\$ 130,359	\$ 130,360	\$ 130,360	\$ 130,360	\$ 130,360	\$ 130,360
<b>A.1.7. Strategy:</b> HOLD HARMLESS	\$ 599,250	\$ 776,171	\$ 776,171	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 6,803,835</u>	<u>\$ 7,339,157</u>	<u>\$ 7,419,004</u>	<u>\$ 5,632,374</u>	<u>\$ 5,632,375</u>	<u>\$ 5,836,911</u>	<u>\$ 5,882,668</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,943,387	\$ 2,429,731	\$ 2,360,313	\$ 1,632,669	\$ 1,632,669	\$ 1,632,669	\$ 1,632,669
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,675,505	\$ 2,714,768	\$ 2,667,562	\$ 2,671,198	\$ 2,441,623	\$ 2,671,198	\$ 2,441,623
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 750,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 5,368,892</u>	<u>\$ 5,144,499</u>	<u>\$ 5,027,875</u>	<u>\$ 5,053,867</u>	<u>\$ 4,824,292</u>	<u>\$ 5,053,867</u>	<u>\$ 4,824,292</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> CHIHUAHUAN DESERT RESEARCH	\$ 18,963	\$ 15,750	\$ 15,750	\$ 15,750	\$ 15,750	\$ 15,750	\$ 15,750
<b>C.1.2. Strategy:</b> CENTER FOR BIG BEND STUDIES	\$ 132,413	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
<b>C.2.1. Strategy:</b> SUL ROSS MUSEUM	\$ 93,591	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500
Sul Ross State University Museum.							
<b>C.2.2. Strategy:</b> BIG BEND SMALL BUSINESS DEVT CENTER	\$ 131,382	\$ 133,866	\$ 133,866	\$ 133,866	\$ 133,866	\$ 133,866	\$ 133,866
Big Bend Region Minority and Small Business Development Center.							
<b>C.2.3. Strategy:</b> CRIMINAL JUSTICE ACADEMY	\$ 79,337	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000

**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.2.4. Strategy:</b> BIG BEND ARCHIVES Archives of the Big Bend.	\$ 80,191	\$ 65,251	\$ 65,250	\$ 65,250	\$ 65,250	\$ 65,250	\$ 65,250
<b>C.2.5. Strategy:</b> MUSEUM OF THE BIG BEND	\$ 30,000	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,327,654	\$ 3,113,113	\$ 3,110,176	\$ 7,386,347	\$ 7,386,347	\$ 3,110,176	\$ 3,110,176
<b>C.3.2. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 642,000	\$ 1,344,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 4,893,531	\$ 10,606,230	\$ 3,603,292	\$ 8,521,463	\$ 9,223,463	\$ 3,603,292	\$ 3,603,292
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 291,008	\$ 152,020	\$ 152,020	\$ 142,412	\$ 142,412	\$ 142,412	\$ 142,412
<b>Grand Total, SUL ROSS STATE UNIVERSITY</b>	<u>\$ 17,357,266</u>	<u>\$ 23,241,906</u>	<u>\$ 16,202,191</u>	<u>\$ 19,350,116</u>	<u>\$ 19,822,542</u>	<u>\$ 14,636,482</u>	<u>\$ 14,452,664</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 6,097,632	\$ 7,086,960	\$ 5,779,365	\$ 1,763,844	\$ 1,763,844	\$ 3,033,105	\$ 4,060,509
Other Personnel Costs	512,708	954,257	27,597	4,303,768	4,303,768	2,119,239	27,597
Faculty Salaries (Higher Education Only)	4,790,296	8,508,196	5,679,935	8,596,103	8,596,104	1,494,780	5,082,855
Professional Salaries - Faculty Equivalent (Higher Education Only)	613,351	291,573	0	0	0	233,035	0
Professional Fees and Services	968	4,694	0	0	0	3,154	0
Fuels and Lubricants	48,520	36,476	0	0	0	49,268	0
Consumable Supplies	190,613	177,363	0	0	0	299,505	0
Utilities	996,712	1,230,640	251,645	251,645	251,645	756,072	251,645
Travel	64,326	90,808	0	0	0	239,304	0
Rent - Building	1,220	250	0	0	0	780	0
Rent - Machine and Other	24,245	61,587	0	0	0	162,979	0
Debt Service	2,678,696	2,714,768	2,667,562	2,671,198	2,441,623	2,671,198	2,441,623
Other Operating Expense	923,834	1,629,218	1,381,631	1,349,102	2,051,102	3,241,684	2,207,220
Client Services	411,027	377,820	414,456	414,456	414,456	25,934	73,800
Grants	0	0	0	0	0	306,445	307,415
Capital Expenditures	3,118	77,296	0	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 17,357,266</u>	<u>\$ 23,241,906</u>	<u>\$ 16,202,191</u>	<u>\$ 19,350,116</u>	<u>\$ 19,822,542</u>	<u>\$ 14,636,482</u>	<u>\$ 14,452,664</u>

**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 664,124	\$ 584,843	\$ 629,279	\$	\$	\$ 656,953	\$ 670,092
Group Insurance	1,753,111	1,784,687	1,881,390			1,956,566	2,099,982
Social Security	<u>707,457</u>	<u>676,630</u>	<u>690,162</u>			<u>703,967</u>	<u>718,045</u>
Subtotal, Employee Benefits	<u>\$ 3,124,692</u>	<u>\$ 3,046,160</u>	<u>\$ 3,200,831</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,317,486</u>	<u>\$ 3,488,119</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 3,124,692</u>	<u>\$ 3,046,160</u>	<u>\$ 3,200,831</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,317,486</u>	<u>\$ 3,488,119</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	23.7%	28.3%	25%	25%	25%	28.3%	28.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.5%	14.1%	16%	16%	16%	16%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	49.5%	45.1%	52%	52%	52%	52%	52%
Certification Rate of Teacher Education Graduates	91%	58.8%	92%	92%	92%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	32.4%	24%	32.4%	32.4%	32.4%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	21.5%	46.3%	25%	35%	35%	46%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	17.5%	23%	20%	20%	20%	23%	23%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	64%	55.2%	66%	66%	66%	66%	66%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.2	1.6	1.8	1.8	1.8	2.2	2.2

**A.1.1. Strategy: OPERATIONS SUPPORT**

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures	12%	13%	12%	12%	12%	12%	12%
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## SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 4,432,827	\$ 3,704,179	\$ 3,707,293	\$ 5,064,963	\$ 5,206,125	\$ 4,605,988	\$ 4,611,480
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	0	19,335	60,000	60,000	60,000	60,000	60,000
Estimated Other Educational and General Income Account No. 770	966,914	999,685	973,100	1,010,053	1,004,560	865,056	865,671
Subtotal, General Revenue Fund - Dedicated	<u>\$ 966,914</u>	<u>\$ 1,019,020</u>	<u>\$ 1,033,100</u>	<u>\$ 1,070,053</u>	<u>\$ 1,064,560</u>	<u>\$ 925,056</u>	<u>\$ 925,671</u>
<b>Total, Method of Financing</b>	<u>\$ 5,399,741</u>	<u>\$ 4,723,199</u>	<u>\$ 4,740,393</u>	<u>\$ 6,135,016</u>	<u>\$ 6,270,685</u>	<u>\$ 5,531,044</u>	<u>\$ 5,537,151</u>

**This bill pattern represents an estimated 62.5% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

68.1	78.6	78.6	78.6	78.6	78.6	78.6	78.6
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**Items of Appropriation:**

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 966,613	\$ 1,019,013	\$ 1,037,769	\$ 1,946,916	\$ 1,946,916	\$ 1,946,916	\$ 1,946,916
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 143,472	\$ 146,245	\$ 146,245	\$ 139,526	\$ 139,525	\$ 139,526	\$ 139,525
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 41,025	\$ 170,000	\$ 203,000	\$ 203,000	\$ 203,000	\$ 72,067	\$ 78,092
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 6,536	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 157,557	\$ 142,500	\$ 142,140	\$ 142,140	\$ 142,140	\$ 128,076	\$ 128,159
<b>A.1.6. Strategy:</b> HOLD HARMLESS	<u>\$ 207,897</u>	<u>\$ 60,000</u>	<u>\$ 63,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 1,523,100</u>	<u>\$ 1,545,258</u>	<u>\$ 1,599,654</u>	<u>\$ 2,439,082</u>	<u>\$ 2,439,081</u>	<u>\$ 2,294,085</u>	<u>\$ 2,300,192</u>
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**B. Goal:** INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 0	\$ 922,075	\$ 922,075	\$ 182,479	\$ 182,479	\$ 182,479	\$ 182,479
Educational and General Space Support.							
<b>B.1.2. Strategy:</b> LEASE OF FACILITIES	\$ 721,564	\$ 228,016	\$ 142,200	\$ 228,016	\$ 228,016	\$ 228,016	\$ 228,016

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 750,000	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 1,471,564	\$ 1,150,091	\$ 1,064,275	\$ 1,160,495	\$ 1,160,495	\$ 1,160,495	\$ 1,160,495
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 207,113	\$ 167,838	\$ 167,838	\$ 167,838	\$ 167,838	\$ 167,838	\$ 167,838
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,197,964	\$ 1,860,012	\$ 1,908,626	\$ 2,075,250	\$ 2,075,250	\$ 1,908,626	\$ 1,908,626
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 292,351	\$ 428,021	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 2,405,077	\$ 2,027,850	\$ 2,076,464	\$ 2,535,439	\$ 2,671,109	\$ 2,076,464	\$ 2,076,464
<b>Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE</b>	<u>\$ 5,399,741</u>	<u>\$ 4,723,199</u>	<u>\$ 4,740,393</u>	<u>\$ 6,135,016</u>	<u>\$ 6,270,685</u>	<u>\$ 5,531,044</u>	<u>\$ 5,537,151</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,145,550	\$ 893,441	\$ 868,352	\$ 526,572	\$ 526,572	\$ 1,084,813	\$ 952,979
Other Personnel Costs	28,119	103,190	63,000	21,351	54,021	41,276	0
Faculty Salaries (Higher Education Only)	2,328,654	1,551,382	1,943,224	3,868,816	3,967,815	2,022,049	2,761,024
Professional Fees and Services	781	0	0	45,000	0	0	0
Fuels and Lubricants	20,703	5,815	0	0	0	5,967	0
Consumable Supplies	39,105	25,871	48,083	48,083	48,083	25,057	48,083
Utilities	123,103	9,499	148,762	148,762	148,762	9,747	148,762
Travel	128,737	8,871	31,541	31,541	31,541	9,103	31,541
Rent - Building	1,137,223	1,421,802	1,064,275	368,016	378,016	689,308	410,495
Rent - Machine and Other	1,878	0	0	0	0	0	0
Other Operating Expense	288,331	560,458	420,712	924,431	933,431	1,515,268	1,045,804
Client Services	157,557	142,870	152,444	152,444	182,444	380	10,304
Grants	0	0	0	0	0	128,076	128,159
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 5,399,741</u>	<u>\$ 4,723,199</u>	<u>\$ 4,740,393</u>	<u>\$ 6,135,016</u>	<u>\$ 6,270,685</u>	<u>\$ 5,531,044</u>	<u>\$ 5,537,151</u>

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 159,438	\$ 140,405	\$ 151,073	\$	\$	\$ 157,717	\$ 160,871
Group Insurance	323,705	267,345	281,831			303,612	325,866
Social Security	<u>169,842</u>	<u>162,441</u>	<u>165,690</u>			<u>169,003</u>	<u>172,384</u>
Subtotal, Employee Benefits	<u>\$ 652,985</u>	<u>\$ 570,191</u>	<u>\$ 598,594</u>	<u>\$</u>	<u>\$</u>	<u>\$ 630,332</u>	<u>\$ 659,121</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 652,985</u>	<u>\$ 570,191</u>	<u>\$ 598,594</u>	<u>\$</u>	<u>\$</u>	<u>\$ 630,332</u>	<u>\$ 659,121</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Certification Rate of Teacher Education Graduates	42.5%	62.6%	79%	75%	75%	78%	78%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.45%	52.2%	59%	59%	60%	59%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	46.88%	48.78%	56%	57%	57%	57%	57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.81%	19.7%	43%	35%	35%	38%	38%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	80.33%	77.94%	75%	78%	80%	80%	80%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.4%	9%	9.45%	9.48%	9.48%	9%	9%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 134,999,645	\$ 132,175,787	\$ 125,102,820	\$ 151,473,640	\$ 151,611,801	\$ 130,208,640	\$ 130,346,801
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	334,875	349,225	409,700	409,700	409,700	409,700	409,700
Estimated Other Educational and General Income Account No. 770	6,601,983	7,016,529	7,180,633	6,065,683	6,012,510	6,067,458	6,071,021
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,936,858</u>	<u>\$ 7,365,754</u>	<u>\$ 7,590,333</u>	<u>\$ 6,475,383</u>	<u>\$ 6,422,210</u>	<u>\$ 6,477,158</u>	<u>\$ 6,480,721</u>
Federal American Recovery and Reinvestment Fund	6,429,699	0	0	0	0	0	0
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, No. 810, estimated	2,382,927	2,402,341	3,497,056	2,742,759	2,742,759	2,742,759	2,742,759
Permanent Endowment Fund, UT Southwestern Medical Center, No. 813, estimated	2,566,587	2,378,161	3,586,300	2,865,000	2,865,000	2,865,000	2,865,000
Subtotal, Other Funds	<u>\$ 4,949,514</u>	<u>\$ 4,780,502</u>	<u>\$ 7,083,356</u>	<u>\$ 5,607,759</u>	<u>\$ 5,607,759</u>	<u>\$ 5,607,759</u>	<u>\$ 5,607,759</u>
<b>Total, Method of Financing</b>	<u><u>\$ 153,315,716</u></u>	<u><u>\$ 144,322,043</u></u>	<u><u>\$ 139,776,509</u></u>	<u><u>\$ 163,556,782</u></u>	<u><u>\$ 163,641,770</u></u>	<u><u>\$ 142,293,557</u></u>	<u><u>\$ 142,435,281</u></u>
<b>This bill pattern represents an estimated 6.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,928.8	1,853.4	1,746.5	1,800.6	1,800.6	1,746.5	1,746.5
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 41,147,400	\$ 42,522,267	\$ 38,897,820	\$ 42,541,822	\$ 42,541,820	\$ 42,541,822	\$ 42,541,820
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 8,980,229	\$ 9,850,922	\$ 9,188,506	\$ 8,121,203	\$ 8,121,203	\$ 8,121,203	\$ 8,121,203
Graduate Training in Biomedical Sciences.							
<b>A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 5,927,169	\$ 6,438,712	\$ 5,967,444	\$ 4,627,949	\$ 4,627,950	\$ 4,627,949	\$ 4,627,950

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.4. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 7,308,797	\$ 6,777,687	\$ 6,826,606	\$ 7,308,865	\$ 7,308,865	\$ 7,308,865	\$ 7,308,865
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 227,390	\$ 847,298	\$ 1,116,127	\$ 1,511,198	\$ 1,590,042	\$ 1,632,832	\$ 1,769,337
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 66,577	\$ 219,808	\$ 185,395	\$ 189,102	\$ 192,885	\$ 0	\$ 0
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 81,928	\$ 178,987	\$ 34,576	\$ 35,267	\$ 35,973	\$ 0	\$ 0
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,166,337	\$ 1,172,908	\$ 1,104,622	\$ 1,104,622	\$ 1,104,622	\$ 1,177,047	\$ 1,180,206
<b>A.3.2. Strategy:</b> MEDICAL LOANS	<u>\$ 148,832</u>	<u>\$ 150,502</u>	<u>\$ 118,948</u>	<u>\$ 118,948</u>	<u>\$ 118,948</u>	<u>\$ 151,033</u>	<u>\$ 151,438</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 65,054,659</u>	<u>\$ 68,159,091</u>	<u>\$ 63,440,044</u>	<u>\$ 65,558,976</u>	<u>\$ 65,642,308</u>	<u>\$ 65,560,751</u>	<u>\$ 65,700,819</u>
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 5,285,842	\$ 5,929,301	\$ 5,388,285	\$ 5,853,285	\$ 5,853,285	\$ 5,853,285	\$ 5,853,285
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 22,663,163	\$ 24,211,680	\$ 22,138,282	\$ 23,547,794	\$ 23,547,794	\$ 23,547,794	\$ 23,547,794
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 12,332,049</u>	<u>\$ 12,333,374</u>	<u>\$ 12,331,036</u>	<u>\$ 22,093,747</u>	<u>\$ 22,095,403</u>	<u>\$ 12,328,747</u>	<u>\$ 12,330,403</u>
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 34,995,212</u>	<u>\$ 36,545,054</u>	<u>\$ 34,469,318</u>	<u>\$ 45,641,541</u>	<u>\$ 45,643,197</u>	<u>\$ 35,876,541</u>	<u>\$ 35,878,197</u>
<b>D. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>D.1.1. Strategy:</b> PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	\$ 1,479,625	\$ 1,109,713	\$ 1,183,694	\$ 1,183,694	\$ 1,183,694	\$ 1,183,694	\$ 1,183,694
<b>D.2.1. Strategy:</b> INSTITUTE FOR NOBEL/NA BIO RESEARCH Institute for Nobel/National-Academy Biomedical Research.	\$ 7,885,649	\$ 6,992,654	\$ 6,266,867	\$ 6,266,867	\$ 6,266,867	\$ 6,266,867	\$ 6,266,867
<b>D.2.2. Strategy:</b> INNOVATIONS IN MED TECHNOLOGY Institute for Innovations in Medical Technology.	\$ 8,374,764	\$ 6,374,724	\$ 6,839,993	\$ 6,839,708	\$ 6,839,708	\$ 6,839,708	\$ 6,839,708
<b>D.2.3. Strategy:</b> METROPLEX COMP MED IMAGING CENTER Metroplex Comprehensive Medical Imaging Center.	\$ 7,164,578	\$ 5,369,605	\$ 5,699,992	\$ 5,699,992	\$ 5,699,992	\$ 5,699,992	\$ 5,699,992
<b>D.2.4. Strategy:</b> CNTR OBESITY, DIABETES & METAB RSCH Center for Obesity, Diabetes and Metabolism Research.	\$ 8,573,833	\$ 6,561,330	\$ 6,839,992	\$ 6,839,992	\$ 6,839,992	\$ 6,839,992	\$ 6,839,992
<b>D.2.5. Strategy:</b> INSTITUTE GENETIC MOLECULAR DISEASE Institute for Genetic and Molecular Disease.	\$ 6,429,699	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.6. Strategy:</b> CENTER FOR TREATMENT OF SICKLE CELL Center for Treatment and Research on Sickle Cell Disease.	\$ 1,428,992	\$ 1,143,154	\$ 1,139,992	\$ 1,139,992	\$ 1,139,992	\$ 1,139,992	\$ 1,139,992
<b>D.3.1. Strategy:</b> REGIONAL BURN CARE CENTER	\$ 119,000	\$ 89,054	\$ 94,992	\$ 94,992	\$ 94,992	\$ 94,992	\$ 94,992



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.4.1. Strategy:</b> SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	\$ 713,422	\$ 500,032	\$ 569,992	\$ 569,992	\$ 569,992	\$ 569,992	\$ 569,992
<b>D.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 860,927	\$ 767,829	\$ 759,992	\$ 759,992	\$ 759,992	\$ 759,992	\$ 759,992
<b>D.6.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 7,500,000	\$ 7,500,000	\$ 0	\$ 0
<b>Total, Goal D:</b> PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 43,030,489</u>	<u>\$ 28,908,095</u>	<u>\$ 29,395,506</u>	<u>\$ 36,895,221</u>	<u>\$ 36,895,221</u>	<u>\$ 29,395,221</u>	<u>\$ 29,395,221</u>
<b>E. Goal:</b> INSTITUTIONAL OPERATIONS							
<b>E.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>F. Goal:</b> TOBACCO FUNDS							
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	\$ 2,566,587	\$ 2,378,161	\$ 3,586,300	\$ 2,865,000	\$ 2,865,000	\$ 2,865,000	\$ 2,865,000
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 2,382,927</u>	<u>\$ 2,402,341</u>	<u>\$ 3,497,056</u>	<u>\$ 2,742,759</u>	<u>\$ 2,742,759</u>	<u>\$ 2,742,759</u>	<u>\$ 2,742,759</u>
<b>Total, Goal F:</b> TOBACCO FUNDS	<u>\$ 4,949,514</u>	<u>\$ 4,780,502</u>	<u>\$ 7,083,356</u>	<u>\$ 5,607,759</u>	<u>\$ 5,607,759</u>	<u>\$ 5,607,759</u>	<u>\$ 5,607,759</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER</b>	<u>\$ 153,315,716</u>	<u>\$ 144,322,043</u>	<u>\$ 139,776,509</u>	<u>\$ 163,556,782</u>	<u>\$ 163,641,770</u>	<u>\$ 142,293,557</u>	<u>\$ 142,435,281</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 74,241,776	\$ 71,957,950	\$ 68,640,395	\$ 17,143,590	\$ 17,157,887	\$ 70,235,932	\$ 71,139,336
Other Personnel Costs	1,691,636	1,776,938	1,422,432	751,780	760,468	1,820,705	1,340,915
Faculty Salaries (Higher Education Only)	56,129,034	53,346,664	52,256,908	116,907,469	116,960,118	52,418,085	52,490,683
Professional Fees and Services	1,559	4,705	3,054	2,117	2,016	5,653	2,395
Consumable Supplies	44,526	20,631	64,547	45,967	44,072	24,558	51,152
Utilities	25,019	19,795	42,813	30,711	29,498	23,324	34,024
Rent - Building	14,607	0	0	0	0	0	0
Rent - Machine and Other	2,256	1,412	4,005	2,844	2,725	1,657	3,171
Debt Service	12,332,049	12,333,374	12,331,036	22,093,747	22,095,403	12,328,747	12,330,403

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	4,567,718	4,756,684	4,453,531	6,189,895	6,218,998	5,315,091	4,604,843
Capital Expenditures	<u>4,265,536</u>	<u>103,890</u>	<u>557,788</u>	<u>388,662</u>	<u>370,585</u>	<u>119,805</u>	<u>438,359</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 153,315,716</u>	<u>\$ 144,322,043</u>	<u>\$ 139,776,509</u>	<u>\$ 163,556,782</u>	<u>\$ 163,641,770</u>	<u>\$ 142,293,557</u>	<u>\$ 142,435,281</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 7,699,439	\$ 6,781,869	\$ 7,292,547	\$	\$	\$ 7,616,942	\$ 7,769,281
Group Insurance	12,140,645	12,158,486	12,817,296			12,136,576	13,026,187
Social Security	<u>7,655,678</u>	<u>7,322,084</u>	<u>7,468,525</u>			<u>7,617,896</u>	<u>7,770,254</u>
Subtotal, Employee Benefits	<u>\$ 27,495,762</u>	<u>\$ 26,262,439</u>	<u>\$ 27,578,368</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,371,414</u>	<u>\$ 28,565,722</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 27,495,762</u>	<u>\$ 26,262,439</u>	<u>\$ 27,578,368</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,371,414</u>	<u>\$ 28,565,722</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98.36%	97.9%	98%	98%	98%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	18.4%	15.3%	19%	19%	19%	19%	19%
Percent of Medical Residency Completers Practicing in Texas	73.24%	67.94%	60%	60%	60%	60%	60%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93.33%	96.89%	93%	93%	93%	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	88.6%	91.93%	88%	88%	88%	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.93%	3.52%	4.2%	4.2%	4.2%	4%	4%
Percent of Medical School Graduates Practicing in Texas	55.1%	56.9%	53%	53%	53%	53%	53%

**A.1.1. Strategy: MEDICAL EDUCATION**

**Output (Volume):**

Number of Combined MD/PhD Graduates	8	10	10	10	10	10	10
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	11.3%	8.66%	13%	13%	13%	14%	14%
Minority MD Admissions as a Percent of Total MD Admissions	19.13%	13.5%	20%	20%	20%	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	47.83%	54.19%	47%	47%	47%	47%	47%
<b>A.1.4. Strategy:</b> GRADUATE MEDICAL EDUCATION							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	1,427	1,561	1,475	1,475	1,475	1,510	1,510
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	11.49%	13.13%	12%	12%	12%	12%	12%
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	326,060,854	310,961,279	328,000,000	332,000,000	335,000,000	350,998,900	361,528,900
<b>D. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>D.4.1. Strategy:</b> SCIENCE TEACHER ACCESS TO RESOURCES							
<b>Output (Volume):</b>							
Number of High School and Middle School Teachers Completing a STARS Program	949	1,209	900	900	900	900	900

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 254,477,836	\$ 258,706,839	\$ 356,414,874	\$ 261,541,007	\$ 262,040,360	\$ 247,005,902	\$ 247,055,255

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	739,501	1,153,099	1,158,864	1,153,099	1,153,099	1,153,099	1,153,099
Estimated Other Educational and General Income Account No. 770	10,815,984	11,629,216	11,872,409	8,306,585	8,330,628	8,334,235	8,337,100
Commission on State Emergency Communications Account No. 5007	65,625	53,438	53,438	53,438	53,438	53,438	53,438
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,621,110</u>	<u>\$ 12,835,753</u>	<u>\$ 13,084,711</u>	<u>\$ 9,513,122</u>	<u>\$ 9,537,165</u>	<u>\$ 9,540,772</u>	<u>\$ 9,543,637</u>
<u>Other Funds</u>							
Health-Related Institutions Patient Income, estimated	346,463,243	356,445,808	400,896,816	351,222,893	381,461,634	0	0
Interagency Contracts	10,000,000	5,750,000	5,750,000	5,750,000	5,750,000	5,411,953	4,397,812
Permanent Health Fund for Higher Education, No. 810, estimated	2,303,701	2,228,238	2,122,054	4,671,669	2,168,899	4,671,669	2,168,899
Permanent Endowment Fund, UT Medical Branch at Galveston, No. 814, estimated	2,182,444	1,096,968	1,401,043	1,990,755	1,396,922	1,990,755	1,396,922
Subtotal, Other Funds	<u>\$ 360,949,388</u>	<u>\$ 365,521,014</u>	<u>\$ 410,169,913</u>	<u>\$ 363,635,317</u>	<u>\$ 390,777,455</u>	<u>\$ 12,074,377</u>	<u>\$ 7,963,633</u>
<b>Total, Method of Financing</b>	<u><u>\$ 627,048,334</u></u>	<u><u>\$ 637,063,606</u></u>	<u><u>\$ 779,669,498</u></u>	<u><u>\$ 634,689,446</u></u>	<u><u>\$ 662,354,980</u></u>	<u><u>\$ 268,621,051</u></u>	<u><u>\$ 264,562,525</u></u>
<b>This bill pattern represents an estimated 16.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>							
	4,828.9	4,807.5	4,697.7	4,829.6	4,889.0	2,008.2	2,008.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 78,408,089	\$ 76,218,838	\$ 81,929,996	\$ 43,537,177	\$ 43,537,177	\$ 43,537,177	\$ 43,537,177
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 6,826,909	\$ 6,795,362	\$ 7,039,662	\$ 2,946,455	\$ 2,946,455	\$ 2,946,455	\$ 2,946,455
<b>A.1.3. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 6,594,856	\$ 7,087,728	\$ 6,430,675	\$ 9,185,475	\$ 9,185,478	\$ 9,185,475	\$ 9,185,478
<b>A.1.4. Strategy:</b> NURSING EDUCATION	\$ 7,570,735	\$ 8,737,774	\$ 8,535,728	\$ 9,692,260	\$ 9,692,260	\$ 9,692,260	\$ 9,692,260

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.5. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 3,857,779	\$ 2,405,156	\$ 2,164,640	\$ 2,458,139	\$ 2,458,139	\$ 2,458,139	\$ 2,458,139
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 23,815,299	\$ 24,009,210	\$ 26,451,234	\$ 26,132,350	\$ 26,740,778	\$ 978,506	\$ 936,393
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 337,138	\$ 304,754	\$ 312,373	\$ 320,182	\$ 328,187	\$ 243,949	\$ 243,949
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 2,319,279	\$ 1,302,334	\$ 1,334,893	\$ 1,368,265	\$ 1,402,472	\$ 54,888	\$ 54,888
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 956,032	\$ 989,812	\$ 1,009,608	\$ 1,029,800	\$ 1,050,396	\$ 1,110,047	\$ 1,112,686
<b>A.3.2. Strategy:</b> MEDICAL LOANS	<u>\$ 80,935</u>	<u>\$ 85,123</u>	<u>\$ 86,825</u>	<u>\$ 88,562</u>	<u>\$ 90,333</u>	<u>\$ 95,463</u>	<u>\$ 95,690</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 130,767,051</u>	<u>\$ 127,936,091</u>	<u>\$ 135,295,634</u>	<u>\$ 96,758,665</u>	<u>\$ 97,431,675</u>	<u>\$ 70,302,359</u>	<u>\$ 70,263,115</u>
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,188,979	\$ 3,367,441	\$ 3,013,156	\$ 3,165,081	\$ 3,165,081	\$ 3,165,081	\$ 3,165,081
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 63,053,508	\$ 63,969,449	\$ 66,378,119	\$ 12,987,805	\$ 12,987,800	\$ 12,987,805	\$ 12,987,800
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,185,107	\$ 11,552,702	\$ 11,808,260	\$ 20,571,741	\$ 20,663,208	\$ 17,086,741	\$ 17,178,208
<b>C.2.2. Strategy:</b> CAPITAL PROJECTS	<u>\$ 21,904,607</u>	<u>\$ 30,580,318</u>	<u>\$ 44,895,418</u>	<u>\$ 70,362,306</u>	<u>\$ 72,781,402</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 91,143,222</u>	<u>\$ 106,102,469</u>	<u>\$ 123,081,797</u>	<u>\$ 103,921,852</u>	<u>\$ 106,432,410</u>	<u>\$ 30,074,546</u>	<u>\$ 30,166,008</u>
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>D.1.1. Strategy:</b> MEDICAL BRANCH HOSPITALS	\$ 378,760,434	\$ 364,298,885	\$ 377,454,960	\$ 399,671,868	\$ 426,301,965	\$ 147,786,556	\$ 146,772,415
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>E.1.1. Strategy:</b> CHRONIC HOME DIALYSIS CENTER	\$ 2,311,910	\$ 2,352,650	\$ 2,441,236	\$ 2,584,926	\$ 2,757,159	\$ 1,400,159	\$ 1,400,159
<b>E.1.2. Strategy:</b> PRIMARY CARE PHYSICIAN SERVICES	\$ 5,488,919	\$ 5,203,710	\$ 4,576,022	\$ 4,881,092	\$ 5,027,525	\$ 4,843,714	\$ 4,843,714
<b>E.1.3. Strategy:</b> EAST TEXAS HEALTH EDUCATION CENTERS East Texas Area Health Education Centers.	\$ 1,742,439	\$ 1,638,847	\$ 1,445,221	\$ 1,537,968	\$ 1,584,108	\$ 1,520,881	\$ 1,520,881
<b>E.1.4. Strategy:</b> SUPPORT FOR INDIGENT CARE	\$ 3,013,182	\$ 2,833,324	\$ 2,499,992	\$ 2,666,658	\$ 2,746,657	\$ 2,666,658	\$ 2,666,658
<b>E.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,763,309	\$ 1,673,787	\$ 1,736,808	\$ 1,788,912	\$ 1,842,579	\$ 198,673	\$ 198,673
<b>E.3.1. Strategy:</b> NATURAL DISASTER REIMBURSEMENT	\$ 4,382,744	\$ 18,331,196	\$ 124,601,575	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,050,000</u>	<u>\$ 11,500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal E:</b> PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 18,702,503</u>	<u>\$ 32,033,514</u>	<u>\$ 137,300,854</u>	<u>\$ 24,509,556</u>	<u>\$ 25,458,028</u>	<u>\$ 10,630,085</u>	<u>\$ 10,630,085</u>

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>F. Goal: TOBACCO FUNDS</b>							
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UTMB-GALVESTON Tobacco Earnings for the UT Medical Branch at Galveston.	\$ 2,182,444	\$ 1,096,968	\$ 1,401,043	\$ 1,990,755	\$ 1,396,922	\$ 1,990,755	\$ 1,396,922
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 2,303,701</u>	<u>\$ 2,228,238</u>	<u>\$ 2,122,054</u>	<u>\$ 4,671,669</u>	<u>\$ 2,168,899</u>	<u>\$ 4,671,669</u>	<u>\$ 2,168,899</u>
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 4,486,145</u>	<u>\$ 3,325,206</u>	<u>\$ 3,523,097</u>	<u>\$ 6,662,424</u>	<u>\$ 3,565,821</u>	<u>\$ 6,662,424</u>	<u>\$ 3,565,821</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON</b>	<u>\$ 627,048,334</u>	<u>\$ 637,063,606</u>	<u>\$ 779,669,498</u>	<u>\$ 634,689,446</u>	<u>\$ 662,354,980</u>	<u>\$ 268,621,051</u>	<u>\$ 264,562,525</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 187,235,164	\$ 179,913,649	\$ 186,773,096	\$ 174,026,585	\$ 183,743,401	\$ 80,145,333	\$ 78,640,844
Other Personnel Costs	98,075,432	98,435,421	102,180,195	86,764,265	90,393,115	35,844,093	34,345,595
Faculty Salaries (Higher Education Only)	52,364,011	53,240,787	55,207,910	5,655,137	5,309,202	37,654,642	37,097,863
Professional Salaries - Faculty Equivalent (Higher Education Only)	42,929	65,380	58,501	0	0	61,451	61,451
Professional Fees and Services	20,816,831	15,910,682	16,512,383	16,647,381	17,655,257	6,507,400	6,392,357
Fuels and Lubricants	199,879	221,692	230,039	150,411	160,433	72,835	72,532
Consumable Supplies	25,694,248	25,269,209	26,217,037	27,029,592	28,798,681	10,261,688	10,187,851
Utilities	29,662,626	30,943,991	32,109,275	3,558,575	3,768,021	7,256,026	7,234,559
Travel	5,346	9,761	9,981	19,874	10,134	19,871	10,134
Rent - Building	4,712,112	4,921,729	5,076,366	4,680,622	4,992,491	1,898,757	1,881,497
Rent - Machine and Other	2,874,081	2,408,457	2,498,240	2,409,362	2,555,931	1,025,847	1,009,844
Debt Service	24,323,132	29,806,505	44,376,958	78,613,012	81,123,575	17,086,741	17,178,208
Other Operating Expense	172,599,016	165,216,578	171,447,053	222,717,916	231,473,201	70,690,687	70,399,290
Grants	0	0	0	0	0	95,680	50,500
Capital Expenditures	<u>8,443,527</u>	<u>30,699,765</u>	<u>136,972,464</u>	<u>12,416,714</u>	<u>12,371,538</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 627,048,334</u>	<u>\$ 637,063,606</u>	<u>\$ 779,669,498</u>	<u>\$ 634,689,446</u>	<u>\$ 662,354,980</u>	<u>\$ 268,621,051</u>	<u>\$ 264,562,525</u>

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 31,797,250	\$ 27,739,969	\$ 30,540,140	\$	\$	\$ 31,307,466	\$ 31,923,113
Group Insurance	43,400,160	44,651,867	47,208,671			47,491,019	51,039,081
Social Security	<u>22,120,368</u>	<u>21,156,479</u>	<u>21,579,609</u>			<u>22,011,201</u>	<u>22,451,425</u>
Subtotal, Employee Benefits	<u>\$ 97,317,778</u>	<u>\$ 93,548,315</u>	<u>\$ 99,328,420</u>	<u>\$</u>	<u>\$</u>	<u>\$ 100,809,686</u>	<u>\$ 105,413,619</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 97,317,778</u>	<u>\$ 93,548,315</u>	<u>\$ 99,328,420</u>	<u>\$</u>	<u>\$</u>	<u>\$ 100,809,686</u>	<u>\$ 105,413,619</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%	98%	98%	98%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	25.81%	30%	30%	30%	30%	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	96.5%	92%	92.7%	92.4%	94%	92.4%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	88.7%	88%	88%	88%	88%	92%	92%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	85%	94%	94%	94%	94%	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	96%	98%	98%	98%	98%	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.71%	3.72%	3.32%	3.32%	3.32%	3.32%	3.32%
Percent of Medical School Graduates Practicing in Texas	65.23%	65%	65%	65%	65%	65%	65%

**A.1.1. Strategy: MEDICAL EDUCATION**

**Explanatory:**

Minority Admissions as a Percent of Total First-year Admissions (All Schools)	27.25%	26.3%	27%	27.5%	27.5%	27.5%	27.5%
Minority MD Admissions as a Percent of Total MD Admissions	33.48%	28%	28%	28%	28%	28%	28%

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Medical School Graduates Entering a Primary Care Residency	43.8%	44%	45%	45%	45%	45%	45%
<b>A.1.4. Strategy:</b> NURSING EDUCATION							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	77%	85%	90%	90%	90%	95%	95%
<b>A.1.5. Strategy:</b> GRADUATE MEDICAL EDUCATION							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	549	558	558	562	566	562	566
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	14.6%	14.6%	14.5%	14.5%	14.5%	15%	15%
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	145,856,270	129,410,252	126,822,047	124,285,606	121,799,894	153,547,614	156,618,566
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>Outcome (Results/Impact):</b>							
Percent of Medical Residency Completers Practicing in Texas	27%	39%	39%	39%	39%	39%	39%
Total Uncompensated Care Provided by Faculty	50,702,924	52,224,012	53,790,733	53,790,733	55,404,455	53,790,733	55,404,455
Total Uncompensated Care Provided in State-owned Facilities	54,124,943	50,843,417	55,741,619	60,461,982	65,261,875	60,461,982	65,261,875
<b>D.1.1. Strategy:</b> MEDICAL BRANCH HOSPITALS							
<b>Output (Volume):</b>							
Total Number of Outpatient Visits	636,831	681,100	765,974	788,953	812,622	788,953	812,622
Total Number of Inpatient Days	130,719	117,406	124,678	128,418	132,271	128,418	132,271



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 134,874,591	\$ 147,089,957	\$ 147,191,345	\$ 180,957,018	\$ 181,301,161	\$ 154,194,481	\$ 154,538,624
<u>General Revenue Fund - Dedicated</u>							
Trauma Facility and EMS Account No. 5111	65,259	0	0	0	0	0	0
Estimated Board Authorized Tuition Increases Account No. 704	6,091,653	8,283,031	7,835,782	8,283,031	8,283,031	8,283,031	8,283,031
Estimated Other Educational and General Income Account No. 770	12,478,202	13,202,209	11,774,389	13,999,744	13,819,718	12,263,965	12,264,741
Subtotal, General Revenue Fund - Dedicated	<u>\$ 18,635,114</u>	<u>\$ 21,485,240</u>	<u>\$ 19,610,171</u>	<u>\$ 22,282,775</u>	<u>\$ 22,102,749</u>	<u>\$ 20,546,996</u>	<u>\$ 20,547,772</u>
Federal American Recovery and Reinvestment Fund	7,250,000	0	0	0	0	0	0
<u>Other Funds</u>							
Health-Related Institutions Patient Income, estimated	5,599,736	6,005,320	5,951,901	5,126,519	5,145,643	0	0
Permanent Health Fund for Higher Education, No. 810, estimated	2,154,088	2,181,306	2,182,185	2,167,822	2,167,822	2,167,822	2,167,822
Permanent Endowment Fund, UTHSC Houston, No. 815, estimated	1,394,314	1,411,932	1,442,133	1,432,500	1,432,500	1,432,500	1,432,500
Subtotal, Other Funds	<u>\$ 9,148,138</u>	<u>\$ 9,598,558</u>	<u>\$ 9,576,219</u>	<u>\$ 8,726,841</u>	<u>\$ 8,745,965</u>	<u>\$ 3,600,322</u>	<u>\$ 3,600,322</u>
<b>Total, Method of Financing</b>	<u><u>\$ 169,907,843</u></u>	<u><u>\$ 178,173,755</u></u>	<u><u>\$ 176,377,735</u></u>	<u><u>\$ 211,966,634</u></u>	<u><u>\$ 212,149,875</u></u>	<u><u>\$ 178,341,799</u></u>	<u><u>\$ 178,686,718</u></u>
<b>This bill pattern represents an estimated 17.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,705.0	1,797.9	1,797.9	1,847.5	1,847.5	1,745.9	1,745.9
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 43,538,256	\$ 41,928,822	\$ 41,445,678	\$ 51,626,618	\$ 51,626,618	\$ 51,626,618	\$ 51,626,618
<b>A.1.2. Strategy:</b> DENTAL EDUCATION	\$ 18,652,918	\$ 17,381,695	\$ 17,327,587	\$ 19,154,496	\$ 19,154,496	\$ 19,154,496	\$ 19,154,496

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.3. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 7,055,699	\$ 6,821,934	\$ 6,627,570	\$ 6,384,947	\$ 6,384,947	\$ 6,384,947	\$ 6,384,947
<b>A.1.4. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 2,685,862	\$ 2,332,804	\$ 2,319,497	\$ 2,032,566	\$ 2,032,565	\$ 2,032,566	\$ 2,032,565
<b>A.1.5. Strategy:</b> NURSING EDUCATION	\$ 8,468,012	\$ 10,249,380	\$ 10,019,218	\$ 11,252,667	\$ 11,252,668	\$ 11,252,667	\$ 11,252,668
<b>A.1.6. Strategy:</b> GRADUATE TRAINING IN PUBLIC HEALTH	\$ 15,477,348	\$ 21,581,645	\$ 21,247,586	\$ 21,515,652	\$ 21,515,651	\$ 21,515,652	\$ 21,515,651
<b>A.1.7. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 4,720,897	\$ 3,933,022	\$ 3,933,022	\$ 4,045,394	\$ 4,045,394	\$ 4,045,394	\$ 4,045,394
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,939,380	\$ 5,616,587	\$ 6,226,570	\$ 6,450,727	\$ 6,579,741	\$ 4,164,293	\$ 4,512,428
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 554,608	\$ 554,608	\$ 554,608	\$ 554,608	\$ 554,608	\$ 395,153	\$ 395,153
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 163,566	\$ 54,072	\$ 54,072	\$ 54,072	\$ 54,072	\$ 38,525	\$ 38,525
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,714,144	\$ 1,914,951	\$ 1,608,043	\$ 1,616,083	\$ 1,624,164	\$ 1,977,060	\$ 1,977,762
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 155,029	\$ 206,322	\$ 138,863	\$ 139,002	\$ 139,141	\$ 213,014	\$ 213,089
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 107,125,719</u>	<u>\$ 112,575,842</u>	<u>\$ 111,502,314</u>	<u>\$ 124,826,832</u>	<u>\$ 124,964,065</u>	<u>\$ 122,800,385</u>	<u>\$ 123,149,296</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,825,016	\$ 4,368,232	\$ 4,368,232	\$ 4,277,743	\$ 4,277,743	\$ 4,277,743	\$ 4,277,743
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 18,686,385	\$ 18,707,134	\$ 17,871,730	\$ 17,685,321	\$ 17,685,321	\$ 17,685,321	\$ 17,685,321
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 10,507,595</u>	<u>\$ 12,557,128</u>	<u>\$ 12,559,883</u>	<u>\$ 26,457,560</u>	<u>\$ 26,453,568</u>	<u>\$ 12,562,560</u>	<u>\$ 12,558,568</u>
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 29,193,980</u>	<u>\$ 31,264,262</u>	<u>\$ 30,431,613</u>	<u>\$ 44,142,881</u>	<u>\$ 44,138,889</u>	<u>\$ 30,247,881</u>	<u>\$ 30,243,889</u>
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 5,435,613	\$ 5,620,862	\$ 5,699,939	\$ 5,500,000	\$ 5,550,000	\$ 664,149	\$ 664,149
<b>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>E.1.1. Strategy:</b> IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities.	\$ 4,750,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
<b>E.2.1. Strategy:</b> REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	\$ 590,625	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
<b>E.3.1. Strategy:</b> HEART DISEASE/STROKE RESEARCH Heart Disease and Stroke Research.	\$ 4,484,375	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000
<b>E.3.2. Strategy:</b> BIOTECHNOLOGY PROGRAM	\$ 765,625	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000
<b>E.3.3. Strategy:</b> WORLD'S GREATEST SCIENTIST	\$ 2,187,500	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>E.3.4. Strategy:</b> HEART INST - ADULT STEM CELL PGM Heart Institute - Adult Stem Cell Program.	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>E.4.1. Strategy:</b> HARRIS COUNTY HOSPITAL DISTRICT	\$ 3,326,385	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230
<b>E.4.2. Strategy:</b> SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	\$ 433,533	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491
<b>E.4.3. Strategy:</b> TRAUMA CARE	\$ 65,259	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>E.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,675,811	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598
<b>E.6.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 8,867,537	\$ 8,867,537	\$ 0	\$ 0
<b>Total, Goal E:</b> PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 20,779,113</u>	<u>\$ 16,751,319</u>	<u>\$ 16,751,319</u>	<u>\$ 25,618,856</u>	<u>\$ 25,618,856</u>	<u>\$ 16,751,319</u>	<u>\$ 16,751,319</u>
<b>F. Goal:</b> INSTITUTIONAL OPERATIONS							
<b>F.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>G. Goal:</b> TOBACCO FUNDS							
<b>G.1.1. Strategy:</b> TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	\$ 1,394,314	\$ 1,411,932	\$ 1,442,133	\$ 1,432,500	\$ 1,432,500	\$ 1,432,500	\$ 1,432,500
<b>G.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 2,154,088</u>	<u>\$ 2,181,306</u>	<u>\$ 2,182,185</u>	<u>\$ 2,167,822</u>	<u>\$ 2,167,822</u>	<u>\$ 2,167,822</u>	<u>\$ 2,167,822</u>
<b>Total, Goal G:</b> TOBACCO FUNDS	<u>\$ 3,548,402</u>	<u>\$ 3,593,238</u>	<u>\$ 3,624,318</u>	<u>\$ 3,600,322</u>	<u>\$ 3,600,322</u>	<u>\$ 3,600,322</u>	<u>\$ 3,600,322</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON</b>	<u>\$ 169,907,843</u>	<u>\$ 178,173,755</u>	<u>\$ 176,377,735</u>	<u>\$ 211,966,634</u>	<u>\$ 212,149,875</u>	<u>\$ 178,341,799</u>	<u>\$ 178,686,718</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 81,006,565	\$ 75,846,969	\$ 80,109,618	\$ 17,950,888	\$ 18,015,230	\$ 74,912,467	\$ 79,477,118
Other Personnel Costs	3,025,223	54,072	54,072	639,211	650,076	38,525	38,525
Faculty Salaries (Higher Education Only)	43,992,256	46,306,726	46,477,517	150,557,914	150,616,571	50,866,571	51,511,416
Professional Fees and Services	457,567	5,000	5,000	360,000	360,000	591	583
Fuels and Lubricants	16,288	0	0	0	0	0	0
Consumable Supplies	2,281,255	5,231,605	4,172,679	678,000	678,000	5,759,404	4,654,105
Utilities	10,382,450	14,734,814	13,463,918	196,571	196,571	13,930,331	13,323,553

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	25,386	7,000	7,000	108,600	108,600	8,619	8,720
Rent - Building	517,990	0	0	0	0	0	0
Rent - Machine and Other	44,106	0	0	0	0	0	0
Debt Service	10,507,595	12,557,128	12,559,883	26,457,560	26,453,568	12,562,560	12,558,568
Other Operating Expense	16,506,934	21,950,214	18,893,954	14,755,059	14,879,414	18,592,707	16,369,472
Grants	0	0	0	0	0	417,829	52,001
Capital Expenditures	<u>1,144,228</u>	<u>1,480,227</u>	<u>634,094</u>	<u>262,831</u>	<u>191,845</u>	<u>1,252,195</u>	<u>692,657</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 169,907,843</u>	<u>\$ 178,173,755</u>	<u>\$ 176,377,735</u>	<u>\$ 211,966,634</u>	<u>\$ 212,149,875</u>	<u>\$ 178,341,799</u>	<u>\$ 178,686,718</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 9,959,880	\$ 8,776,094	\$ 9,427,573	\$	\$	\$ 9,854,458	\$ 10,051,547
Group Insurance	12,048,666	15,136,959	15,957,158			17,404,277	18,680,010
Social Security	<u>9,320,874</u>	<u>8,914,719</u>	<u>9,093,013</u>			<u>9,274,873</u>	<u>9,460,371</u>

Subtotal, Employee Benefits	<u>\$ 31,329,420</u>	<u>\$ 32,827,772</u>	<u>\$ 34,477,744</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,533,608</u>	<u>\$ 38,191,928</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 31,329,420</u>	<u>\$ 32,827,772</u>	<u>\$ 34,477,744</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,533,608</u>	<u>\$ 38,191,928</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	98%	96%	97%	97%	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	23%	22%	34%	22%	22%	36%	36%
Percent of Medical Residency Completers Practicing in Texas	66%	66%	66%	66%	66%	66%	66%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	10%	6%	18%	15%	15%	18%	18%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	98%	96%	96%	96%	98%	98%

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Dental School Graduates Who Are Licensed in Texas	96%	98%	96%	96%	96%	98%	98%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	100%	92%	96%	96%	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	84%	82%	90%	90%	90%	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	74%	71%	74%	74%	74%	74%	74%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	99%	99%	92%	95%	95%	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	99%	98%	95%	98%	98%	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4%	3.96%	7.85%	6%	6%	6%	6%
Percent of Medical School Graduates Practicing in Texas	59%	57%	60%	60%	60%	60%	60%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20.97%	18%	28%	20%	20%	27.5%	28%
Minority MD Admissions as a Percent of Total MD Admissions	12%	22%	20%	21%	22%	22%	22%
Percent of Medical School Graduates Entering a Primary Care Residency	42%	32%	37%	33%	34%	37%	37%
<b>A.1.2. Strategy: DENTAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total Dental School Admissions	18%	23%	18%	20%	20%	20%	20%
<b>A.1.5. Strategy: NURSING EDUCATION</b>							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	100%	100%	98%	98%	98%	98%	98%
<b>A.1.7. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	885	848	900	875	890	890	900
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	25%	13%	27%	13%	13%	27%	27%

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	195,680,091	187,902,089	189,257,850	175,271,787	184,035,376	187,250,000	189,257,850
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total Uncompensated Care Provided in State-Owned Facilities	1,115,856	913,467	1,574,173	1,589,915	1,605,814	1,589,915	1,605,814
Total Net Patient Revenue in State-Owned Facilities	6,291,529	6,920,498	7,317,553	5,428,972	5,537,551	5,428,972	5,537,551

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 143,598,654	\$ 127,851,826	\$ 130,763,216	\$ 166,883,697	\$ 167,007,448	\$ 135,005,981	\$ 135,129,732
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,969,058	8,663,578	8,480,170	8,656,397	8,660,066	8,578,404	8,578,493
Federal American Recovery and Reinvestment Fund	5,849,372	0	0	0	0	0	0
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, No. 810, estimated	1,580,022	1,368,843	3,462,658	1,868,953	1,868,953	1,868,953	1,868,953
Permanent Endowment Fund, UTHSC San Antonio, No. 811, estimated	12,331,265	12,088,582	12,355,516	11,460,000	11,460,000	11,460,000	11,460,000

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Health-Related Institutions Patient Income, estimated	2,396,214	2,475,534	1,963,073	2,064,174	2,108,995	0	0
Subtotal, Other Funds	<u>\$ 16,307,501</u>	<u>\$ 15,932,959</u>	<u>\$ 17,781,247</u>	<u>\$ 15,393,127</u>	<u>\$ 15,437,948</u>	<u>\$ 13,328,953</u>	<u>\$ 13,328,953</u>
<b>Total, Method of Financing</b>	<u><u>\$ 174,724,585</u></u>	<u><u>\$ 152,448,363</u></u>	<u><u>\$ 157,024,633</u></u>	<u><u>\$ 190,933,221</u></u>	<u><u>\$ 191,105,462</u></u>	<u><u>\$ 156,913,338</u></u>	<u><u>\$ 157,037,178</u></u>
<b>This bill pattern represents an estimated 20.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,264.7	2,450.0	2,450.0	2,792.0	2,792.0	2,416.8	2,416.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 48,300,864	\$ 42,728,977	\$ 42,351,469	\$ 41,841,111	\$ 41,841,111	\$ 41,841,111	\$ 41,841,111
<b>A.1.2. Strategy:</b> DENTAL EDUCATION	\$ 22,900,294	\$ 21,032,789	\$ 21,690,376	\$ 22,153,240	\$ 22,153,240	\$ 22,153,240	\$ 22,153,240
<b>A.1.3. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 3,974,180	\$ 3,431,929	\$ 2,899,401	\$ 3,796,084	\$ 3,796,084	\$ 3,796,084	\$ 3,796,084
<b>A.1.4. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 5,865,586	\$ 4,765,859	\$ 4,011,458	\$ 8,217,303	\$ 8,217,303	\$ 8,217,303	\$ 8,217,303
<b>A.1.5. Strategy:</b> NURSING EDUCATION	\$ 7,523,883	\$ 6,397,331	\$ 6,424,932	\$ 8,934,668	\$ 8,934,668	\$ 8,934,668	\$ 8,934,668
<b>A.1.6. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 4,793,971	\$ 3,455,611	\$ 3,305,611	\$ 3,366,479	\$ 3,366,479	\$ 3,366,479	\$ 3,366,479
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,316,336	\$ 1,255,787	\$ 1,176,046	\$ 1,538,613	\$ 1,646,316	\$ 1,520,441	\$ 1,647,549
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 325,550	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 216,371	\$ 216,371
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 148,851	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 91,711	\$ 91,711
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,604,195	\$ 1,622,827	\$ 1,779,195	\$ 1,800,000	\$ 1,850,000	\$ 1,666,656	\$ 1,666,736
<b>A.3.2. Strategy:</b> MEDICAL LOANS	<u>\$ 175,243</u>	<u>\$ 176,034</u>	<u>\$ 200,243</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 180,788</u>	<u>\$ 180,797</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 96,928,953</u>	<u>\$ 85,392,144</u>	<u>\$ 84,388,731</u>	<u>\$ 92,447,498</u>	<u>\$ 92,605,201</u>	<u>\$ 91,984,852</u>	<u>\$ 92,112,049</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,306,063	\$ 2,410,926	\$ 2,580,964	\$ 3,373,318	\$ 3,373,318	\$ 3,373,318	\$ 3,373,318

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 14,044,657	\$ 13,803,331	\$ 13,772,152	\$ 14,915,829	\$ 14,915,827	\$ 14,915,829	\$ 14,915,827
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 7,530,262	\$ 9,713,206	\$ 9,708,639	\$ 10,930,410	\$ 10,927,055	\$ 9,710,410	\$ 9,707,055
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	\$ 21,574,919	\$ 23,516,537	\$ 23,480,791	\$ 25,846,239	\$ 25,842,882	\$ 24,626,239	\$ 24,622,882
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 4,534,310	\$ 3,968,285	\$ 3,701,357	\$ 3,406,716	\$ 3,424,611	\$ 1,727,195	\$ 1,727,195
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>E.1.1. Strategy:</b> REGIONAL ACADEMIC HEALTH CENTER	\$ 15,808,752	\$ 11,969,672	\$ 13,608,211	\$ 30,750,000	\$ 30,750,000	\$ 10,296,261	\$ 10,296,261
<b>E.1.2. Strategy:</b> REGIONAL CAMPUS - LAREDO	\$ 5,508,303	\$ 4,311,977	\$ 6,023,036	\$ 6,427,266	\$ 6,427,266	\$ 4,223,289	\$ 4,223,289
<b>E.1.3. Strategy:</b> OUTREACH SUPPORT-SOUTH TX PROGRAMS Institutional Support for South Texas Programs.	\$ 1,750,000	\$ 1,345,406	\$ 1,345,406	\$ 1,345,406	\$ 1,345,406	\$ 1,345,406	\$ 1,345,406
<b>E.2.1. Strategy:</b> FAMILY PRACTICE RESIDENCY TRAINING Family Practice Residency Training Program.	\$ 567,163	\$ 442,033	\$ 443,218	\$ 402,689	\$ 402,689	\$ 402,689	\$ 402,689
<b>E.2.2. Strategy:</b> PODIATRY RESIDENCY TRAINING Podiatry Residency Training Program.	\$ 182,823	\$ 136,635	\$ 137,005	\$ 126,307	\$ 126,307	\$ 126,307	\$ 126,307
<b>E.3.1. Strategy:</b> MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	\$ 199,156	\$ 155,299	\$ 155,716	\$ 136,805	\$ 136,805	\$ 136,805	\$ 136,805
<b>E.3.2. Strategy:</b> SA-LIFE SCIENCES INSTITUTE (SALSI) SA - Life Sciences Institute (SALSI).	\$ 2,955,279	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
<b>E.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 7,497,577	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024
<b>E.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
<b>Total, Goal E:</b> PROVIDE SPECIAL ITEM SUPPORT	\$ 34,469,053	\$ 23,703,046	\$ 27,054,616	\$ 48,530,497	\$ 48,530,497	\$ 21,872,781	\$ 21,872,781
<b>F. Goal:</b> INSTITUTIONAL OPERATIONS							
<b>F.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0



**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>G. Goal: TOBACCO FUNDS</b>							
<b>G.1.1. Strategy:</b> TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	\$ 12,331,265	\$ 12,088,582	\$ 12,355,516	\$ 11,460,000	\$ 11,460,000	\$ 11,460,000	\$ 11,460,000
<b>G.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 1,580,022</u>	<u>\$ 1,368,843</u>	<u>\$ 3,462,658</u>	<u>\$ 1,868,953</u>	<u>\$ 1,868,953</u>	<u>\$ 1,868,953</u>	<u>\$ 1,868,953</u>
<b>Total, Goal G: TOBACCO FUNDS</b>	<u>\$ 13,911,287</u>	<u>\$ 13,457,425</u>	<u>\$ 15,818,174</u>	<u>\$ 13,328,953</u>	<u>\$ 13,328,953</u>	<u>\$ 13,328,953</u>	<u>\$ 13,328,953</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO</b>	<u>\$ 174,724,585</u>	<u>\$ 152,448,363</u>	<u>\$ 157,024,633</u>	<u>\$ 190,933,221</u>	<u>\$ 191,105,462</u>	<u>\$ 156,913,338</u>	<u>\$ 157,037,178</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 46,012,735	\$ 44,710,577	\$ 46,029,702	\$ 15,414,167	\$ 15,419,824	\$ 46,533,280	\$ 47,283,274
Other Personnel Costs	9,301,753	9,903,112	10,447,538	5,815,304	5,924,170	10,181,295	10,669,263
Faculty Salaries (Higher Education Only)	69,236,230	50,111,360	52,297,427	134,817,820	134,825,911	51,876,415	52,196,174
Utilities	657,125	336,316	271,416	0	0	363,422	293,955
Travel	408,291	98,278	98,620	23,145	23,160	102,053	100,329
Debt Service	11,304,087	13,402,031	13,401,164	14,630,410	14,627,055	13,207,424	13,131,949
Other Operating Expense	36,505,606	33,635,819	34,246,775	20,200,403	20,253,361	34,392,593	33,122,264
Client Services	163,142	169,425	167,243	17,666	17,666	180,580	180,360
Grants	0	0	0	0	0	44,809	35,270
Capital Expenditures	<u>1,135,616</u>	<u>81,445</u>	<u>64,748</u>	<u>14,306</u>	<u>14,315</u>	<u>31,467</u>	<u>24,340</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 174,724,585</u>	<u>\$ 152,448,363</u>	<u>\$ 157,024,633</u>	<u>\$ 190,933,221</u>	<u>\$ 191,105,462</u>	<u>\$ 156,913,338</u>	<u>\$ 157,037,178</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 7,896,903	\$ 6,958,710	\$ 7,474,105	\$	\$	\$ 7,813,478	\$ 7,969,748
Group Insurance	15,006,721	14,933,474	15,742,647			14,440,409	15,498,890

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	<u>7,708,700</u>	<u>7,372,795</u>	<u>7,520,251</u>			<u>7,670,656</u>	<u>7,824,069</u>
Subtotal, Employee Benefits	<u>\$ 30,612,324</u>	<u>\$ 29,264,979</u>	<u>\$ 30,737,003</u>	<u>\$</u>	<u>\$</u>	<u>\$ 29,924,543</u>	<u>\$ 31,292,707</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 30,612,324</u>	<u>\$ 29,264,979</u>	<u>\$ 30,737,003</u>	<u>\$</u>	<u>\$</u>	<u>\$ 29,924,543</u>	<u>\$ 31,292,707</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	95%	92%	92%	92%	92%	92%
Percent of Medical School Graduates Practicing Primary Care in Texas	26%	25%	25%	25%	25%	25%	25%
Percent of Medical Residency Completers Practicing in Texas	65%	53.7%	60%	60%	60%	60%	60%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	20%	27%	20%	20%	20%	24%	24%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%	90%	90%	90%	94%	94%
Percent of Dental School Graduates Who Are Licensed in Texas	78%	82%	78%	78%	78%	78%	78%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	82%	90.64%	90%	90%	90%	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	92%	92.2%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	89.3%	83.85%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	90%	97.75%	85%	85%	85%	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.65%	5.27%	6%	6%	6%	6%	6%
Percent of Medical School Graduates Practicing in Texas	64%	65.5%	60%	60%	60%	60%	60%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	32.26%	20.83%	43.17%	43.17%	43.17%	43.17%	43.17%

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Minority MD Admissions as a Percent of Total MD Admissions	23.42%	24%	26.58%	26.58%	26.58%	26.58%	26.58%
Percent of Medical School Graduates Entering a Primary Care Residency	43%	40%	40%	40%	40%	40%	40%
<b>A.1.2. Strategy:</b> DENTAL EDUCATION							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total Dental School Admissions	12.38%	20%	20%	20%	20%	22%	22%
<b>A.1.5. Strategy:</b> NURSING EDUCATION							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	96.3%	91%	90%	90%	90%	100%	100%
<b>A.1.6. Strategy:</b> GRADUATE MEDICAL EDUCATION							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	735	745	700	700	700	700	700
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	22.2%	23%	23.7%	23.7%	23.7%	23.7%	23.7%
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	148,846,377	139,326,140	137,500,000	137,500,000	137,500,000	185,005,464	186,016,423
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total Uncompensated Care Provided in State-owned Facilities	0	130,805	100,000	100,500	101,000	100,500	101,000
Total Net Patient Revenue in State-owned Facilities	0	2,669,662.01	2,800,000	2,900,000	3,000,000	2,900,000	3,000,000

# THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 152,457,210	\$ 149,262,688	\$ 149,172,384	\$ 173,845,931	\$ 173,837,277	\$ 163,015,931	\$ 163,007,277
GR Dedicated - Estimated Other Educational and General Income Account No. 770	22,670,210	23,899,175	30,567,636	31,996,566	28,223,426	814,635	815,267
<u>Other Funds</u>							
Health-Related Institutions Patient Income, estimated	2,264,206,883	2,401,471,844	2,760,513,257	2,835,700,996	2,997,862,605	0	0
Permanent Health Fund for Higher Education, No. 810, estimated	5,568,285	3,837,417	3,065,937	2,615,937	2,615,937	2,615,937	2,615,937
Permanent Endowment Fund, UT MD Anderson Cancer Center, No. 812, estimated	5,841,560	7,567,594	6,580,000	5,730,000	5,730,000	5,730,000	5,730,000
Subtotal, Other Funds	<u>\$ 2,275,616,728</u>	<u>\$ 2,412,876,855</u>	<u>\$ 2,770,159,194</u>	<u>\$ 2,844,046,933</u>	<u>\$ 3,006,208,542</u>	<u>\$ 8,345,937</u>	<u>\$ 8,345,937</u>
<b>Total, Method of Financing</b>	<u><u>\$ 2,450,744,148</u></u>	<u><u>\$ 2,586,038,718</u></u>	<u><u>\$ 2,949,899,214</u></u>	<u><u>\$ 3,049,889,430</u></u>	<u><u>\$ 3,208,269,245</u></u>	<u><u>\$ 172,176,503</u></u>	<u><u>\$ 172,168,481</u></u>
<b>This bill pattern represents an estimated 4.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	13,030.0	13,427.1	13,777.1	14,153.7	14,493.7	747.7	747.7
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 19,454,747	\$ 2,787,921	\$ 2,778,054	\$ 3,605,863	\$ 3,605,863	\$ 3,605,863	\$ 3,605,863
<b>A.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 6,245,478	\$ 575,907	\$ 575,907	\$ 608,682	\$ 608,682	\$ 608,682	\$ 608,682
<b>A.2.1. Strategy:</b> CANCER CENTER OPERATIONS	\$ 704,071,975	\$ 106,222,962	\$ 106,225,271	\$ 118,415,507	\$ 118,415,507	\$ 118,415,507	\$ 118,415,507
<b>A.3.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 95,553,124	\$ 102,142,845	\$ 109,292,844	\$ 114,757,486	\$ 120,495,361	\$ 54,273	\$ 47,094
<b>A.3.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 2,128,258	\$ 2,170,823	\$ 2,214,240	\$ 2,258,524	\$ 2,303,695	\$ 0	\$ 0
<b>A.3.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 368,785	\$ 376,161	\$ 383,684	\$ 391,358	\$ 399,185	\$ 0	\$ 0
<b>A.4.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 73,898</u>	<u>\$ 89,154</u>	<u>\$ 96,643</u>	<u>\$ 97,074</u>	<u>\$ 97,960</u>	<u>\$ 102,802</u>	<u>\$ 103,434</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><u>\$ 827,896,265</u></u>	<u><u>\$ 214,365,773</u></u>	<u><u>\$ 221,566,643</u></u>	<u><u>\$ 240,134,494</u></u>	<u><u>\$ 245,926,253</u></u>	<u><u>\$ 122,787,127</u></u>	<u><u>\$ 122,780,580</u></u>

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 8,681,870	\$ 7,534,459	\$ 7,534,459	\$ 8,257,155	\$ 8,257,155	\$ 8,257,155	\$ 8,257,155
<b>B.1.2. Strategy:</b> SCIENCE PARK OPERATIONS	\$ 4,578,112	\$ 4,715,457	\$ 4,856,918	\$ 5,002,627	\$ 5,152,705	\$ 0	\$ 0
<b>Total, Goal B:</b> PROVIDE RESEARCH SUPPORT	\$ 13,259,982	\$ 12,249,916	\$ 12,391,377	\$ 13,259,782	\$ 13,409,860	\$ 8,257,155	\$ 8,257,155
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 161,257,447	\$ 22,974,196	\$ 22,892,888	\$ 23,621,354	\$ 23,621,354	\$ 23,621,354	\$ 23,621,354
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,685,113	\$ 5,916,588	\$ 5,915,150	\$ 10,274,275	\$ 10,272,800	\$ 5,914,275	\$ 5,912,800
<b>C.2.2. Strategy:</b> LONG-TERM CAPITAL PROGRAM	\$ 250,565,055	\$ 326,841,275	\$ 534,051,487	\$ 300,000,000	\$ 300,000,000	\$ 0	\$ 0
<b>C.2.3. Strategy:</b> LONG-TERM CAPITAL EQUIPMENT	\$ 55,089,914	\$ 136,119,697	\$ 132,293,411	\$ 140,000,000	\$ 140,000,000	\$ 0	\$ 0
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	\$ 472,597,529	\$ 491,851,756	\$ 695,152,936	\$ 473,895,629	\$ 473,894,154	\$ 29,535,629	\$ 29,534,154
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>D.1.1. Strategy:</b> PATIENT CARE ACTIVITIES	\$ 1,108,323,879	\$ 1,852,915,607	\$ 2,007,891,666	\$ 2,304,532,933	\$ 2,456,972,386	\$ 0	\$ 0
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>E.1.1. Strategy:</b> RESEARCH SUPPORT	\$ 4,641,945	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857
<b>E.1.2. Strategy:</b> BREAST CANCER RESEARCH PROGRAM	\$ 2,097,828	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
<b>E.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,516,875	\$ 491,798	\$ 491,798	\$ 491,798	\$ 491,798	\$ 491,798	\$ 491,798
<b>E.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,470,000	\$ 2,470,000	\$ 0	\$ 0
<b>Total, Goal E:</b> PROVIDE SPECIAL ITEM SUPPORT	\$ 9,256,648	\$ 3,250,655	\$ 3,250,655	\$ 5,720,655	\$ 5,720,655	\$ 3,250,655	\$ 3,250,655
<b>F. Goal:</b> INSTITUTIONAL OPERATIONS							
<b>F.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 8,000,000	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>G. Goal:</b> TOBACCO FUNDS							
<b>G.1.1. Strategy:</b> TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for the University of Texas MD Anderson Cancer Center.	\$ 5,841,560	\$ 7,567,594	\$ 6,580,000	\$ 5,730,000	\$ 5,730,000	\$ 5,730,000	\$ 5,730,000

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>G.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 5,568,285	\$ 3,837,417	\$ 3,065,937	\$ 2,615,937	\$ 2,615,937	\$ 2,615,937	\$ 2,615,937
<b>Total, Goal G:</b> TOBACCO FUNDS	\$ 11,409,845	\$ 11,405,011	\$ 9,645,937	\$ 8,345,937	\$ 8,345,937	\$ 8,345,937	\$ 8,345,937
<b>Grand Total,</b> THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	\$ 2,450,744,148	\$ 2,586,038,718	\$ 2,949,899,214	\$ 3,049,889,430	\$ 3,208,269,245	\$ 172,176,503	\$ 172,168,481
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 831,652,920	\$ 903,912,855	\$ 946,739,816	\$ 992,064,015	\$ 1,037,702,238	\$ 109,318,019	\$ 109,808,534
Other Personnel Costs	163,699,624	350,736,400	371,014,881	384,166,974	404,093,488	34,196,247	34,280,376
Faculty Salaries (Higher Education Only)	141,235,221	155,693,156	170,473,056	339,855,005	356,390,920	16,216,106	16,461,850
Professional Fees and Services	716,355	65,189,800	75,939,577	87,100,881	95,313,991	0	0
Fuels and Lubricants	46	0	0	0	0	0	0
Consumable Supplies	399,670	462,177,037	509,563,801	552,138,528	604,193,440	82,580	99,501
Utilities	1,689,637	20,726,379	35,587,253	27,691,673	30,302,542	2,899	3,548
Travel	449,961	1,495,700	2,557,679	1,993,005	2,179,649	9,200	10,815
Rent - Machine and Other	6,310	0	0	0	0	0	0
Debt Service	91,691,725	87,117,918	73,058,561	72,274,275	72,272,800	5,914,275	5,912,800
Other Operating Expense	994,106,049	153,775,396	163,254,976	210,055,516	223,269,733	2,970,268	2,499,671
Client Services	2,000	0	0	0	0	0	0
Grants	73,898	89,154	96,643	97,074	97,960	874,687	757,416
Capital Expenditures	225,020,732	385,124,923	601,612,971	382,452,484	382,452,484	2,592,222	2,333,970
<b>Total, Object-of-Expense Informational Listing</b>	\$ 2,450,744,148	\$ 2,586,038,718	\$ 2,949,899,214	\$ 3,049,889,430	\$ 3,208,269,245	\$ 172,176,503	\$ 172,168,481
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 55,653,171	\$ 48,477,527	\$ 53,733,351	\$	\$	\$ 54,834,958	\$ 55,931,657
Group Insurance	6,267,648	5,566,514	5,868,137			5,299,657	5,688,122

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	4,182,240	4,000,000	4,080,000			4,161,600	4,244,832
Subtotal, Employee Benefits	\$ 66,103,059	\$ 58,044,041	\$ 63,681,488	\$	\$	\$ 64,296,215	\$ 65,864,611
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 66,103,059</b>	<b>\$ 58,044,041</b>	<b>\$ 63,681,488</b>	<b>\$</b>	<b>\$</b>	<b>\$ 64,296,215</b>	<b>\$ 65,864,611</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	94%	92%	93%	93%	94%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	89%	86%	84%	83%	83%	86%	86%
Percent of Medical Residency Completers Practicing in Texas	40%	38.6%	40%	40%	40%	40%	40%
Total Uncompensated Care Provided by Faculty	60,413,721	63,051,501	67,465,106	72,187,663	77,240,800	72,187,663	77,240,800
Total Uncompensated Care Provided in State-owned Facilities	154,233,340	96,345,427	164,279,970	175,779,568	188,084,137	175,779,568	188,084,137
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.43%	7.47%	7.5%	7.5%	7.5%	7.5%	7.5%
<b>A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>							
<b>Explanatory:</b>							
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	32%	29%	32%	32%	33%	32%	33%
<b>A.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	135	149	145	145	150	150	150
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	7.4%	9.4%	9.66%	9.66%	10%	9.66%	10%
<b>A.2.1. Strategy: CANCER CENTER OPERATIONS</b>							
<b>Output (Volume):</b>							
Total Number of Outpatient Visits	1,190,568	1,281,489	1,361,387	1,443,070	1,536,869	1,443,070	1,536,869
Total Number of Inpatient Days	180,354	196,180	199,441	205,425	211,587	205,425	211,587

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	394,146,854	365,707,915	393,287,710	403,119,903	413,197,900	407,201,892	444,595,877

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 32,009,770	\$ 40,305,012	\$ 31,551,567	\$ 40,313,141	\$ 40,317,716	\$ 34,128,141	\$ 34,132,716
GR Dedicated - Estimated Other Educational and General Income Account No. 770	263,636	319,747	320,000	320,000	320,000	5,502	5,502
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, No.810, estimated	1,405,367	1,456,277	1,453,000	1,453,000	1,453,000	1,453,000	1,453,000
Permanent Endowment Fund, UT HSC Tyler, No. 816, estimated	1,386,674	1,405,766	1,402,500	1,402,500	1,402,500	1,402,500	1,402,500
Health-Related Institutions Patient Income, estimated	58,632,419	50,152,784	57,176,080	59,066,911	59,066,911	0	0
Subtotal, Other Funds	\$ 61,424,460	\$ 53,014,827	\$ 60,031,580	\$ 61,922,411	\$ 61,922,411	\$ 2,855,500	\$ 2,855,500
<b>Total, Method of Financing</b>	<u>\$ 93,697,866</u>	<u>\$ 93,639,586</u>	<u>\$ 91,903,147</u>	<u>\$ 102,555,552</u>	<u>\$ 102,560,127</u>	<u>\$ 36,989,143</u>	<u>\$ 36,993,718</u>

**This bill pattern represents an estimated 27.9%  
of this agency's estimated total available  
funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	703.3	724.8	731.1	746.2	746.2	279.1	279.1
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal: PROVIDE INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION & RESEARCH ITEMS Medical Education, Infectious Disease Control, and Research.	\$ 0	\$ 0	\$ 0	\$ 64,950	\$ 64,950	\$ 64,950	\$ 64,950
<b>A.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 159,678	\$ 138,001	\$ 124,201	\$ 210,698	\$ 210,698	\$ 210,698	\$ 210,698
<b>A.1.3. Strategy:</b> CHEST DISEASE CENTER OPERATIONS	\$ 21,122,951	\$ 23,046,499	\$ 19,558,886	\$ 24,526,920	\$ 24,526,920	\$ 24,526,920	\$ 24,526,920
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 4,187,337	\$ 4,437,665	\$ 4,953,001	\$ 5,101,591	\$ 5,101,591	\$ 5,502	\$ 5,502
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 26,815	\$ 27,627	\$ 29,216	\$ 30,092	\$ 30,092	\$ 0	\$ 0
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 158,375	\$ 156,067	\$ 141,020	\$ 141,020	\$ 141,020	\$ 0	\$ 0
<b>Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS</b>	<u>\$ 25,655,156</u>	<u>\$ 27,805,859</u>	<u>\$ 24,806,324</u>	<u>\$ 30,075,271</u>	<u>\$ 30,075,271</u>	<u>\$ 24,808,070</u>	<u>\$ 24,808,070</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,082,247	\$ 3,101,109	\$ 3,092,834	\$ 1,558,827	\$ 1,558,827	\$ 1,558,827	\$ 1,558,827
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 13,587,308	\$ 14,989,158	\$ 13,887,241	\$ 984,981	\$ 984,981	\$ 984,981	\$ 984,981
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 1,686,907</u>	<u>\$ 2,577,756</u>	<u>\$ 2,576,719</u>	<u>\$ 3,010,975</u>	<u>\$ 3,015,550</u>	<u>\$ 2,575,975</u>	<u>\$ 2,580,550</u>
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 15,274,215</u>	<u>\$ 17,566,914</u>	<u>\$ 16,463,960</u>	<u>\$ 3,995,956</u>	<u>\$ 4,000,531</u>	<u>\$ 3,560,956</u>	<u>\$ 3,565,531</u>
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>D.1.1. Strategy:</b> PATIENT CARE ACTIVITIES	\$ 40,595,188	\$ 31,202,708	\$ 36,724,422	\$ 46,012,607	\$ 46,058,607	\$ 0	\$ 0
<b>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>E.1.1. Strategy:</b> NORTHEAST TEXAS INITIATIVE	\$ 2,000,000	\$ 1,405,521	\$ 1,292,478	\$ 1,292,478	\$ 1,292,478	\$ 1,292,478	\$ 1,292,478
<b>E.2.1. Strategy:</b> FAMILY PRACTICE RESIDENCY TRAINING Family Practice Residency Training Program.	\$ 1,363,943	\$ 2,289,013	\$ 2,970,184	\$ 2,970,184	\$ 2,970,184	\$ 902,276	\$ 902,276
<b>E.3.1. Strategy:</b> SUPPORT FOR INDIGENT CARE	\$ 1,312,500	\$ 1,070,471	\$ 984,375	\$ 984,375	\$ 984,375	\$ 984,375	\$ 984,375
<b>E.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,622,576	\$ 835,948	\$ 2,713,070	\$ 6,797,493	\$ 6,751,493	\$ 1,026,661	\$ 1,026,661
<b>E.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 6,299,019</u>	<u>\$ 5,600,953</u>	<u>\$ 7,960,107</u>	<u>\$ 15,044,530</u>	<u>\$ 14,998,530</u>	<u>\$ 4,205,790</u>	<u>\$ 4,205,790</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>F. Goal:</b> INSTITUTIONAL OPERATIONS							
Institutional Operations.							
<b>F.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 5,500,000	\$ 0	\$ 3,012,861	\$ 3,012,861	\$ 0	\$ 0
<b>G. Goal:</b> TOBACCO FUNDS							
<b>G.1.1. Strategy:</b> TOBACCO EARNINGS - UT HSC AT TYLER	\$ 1,386,674	\$ 1,405,766	\$ 1,402,500	\$ 1,402,500	\$ 1,402,500	\$ 1,402,500	\$ 1,402,500
Tobacco Earnings for University of Texas Health Science Center/Tyler.							
<b>G.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND	<u>\$ 1,405,367</u>	<u>\$ 1,456,277</u>	<u>\$ 1,453,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,453,000</u>
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
<b>Total, Goal G:</b> TOBACCO FUNDS	<u>\$ 2,792,041</u>	<u>\$ 2,862,043</u>	<u>\$ 2,855,500</u>	<u>\$ 2,855,500</u>	<u>\$ 2,855,500</u>	<u>\$ 2,855,500</u>	<u>\$ 2,855,500</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER</b>	<u>\$ 93,697,866</u>	<u>\$ 93,639,586</u>	<u>\$ 91,903,147</u>	<u>\$ 102,555,552</u>	<u>\$ 102,560,127</u>	<u>\$ 36,989,143</u>	<u>\$ 36,993,718</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 27,951,142	\$ 29,827,122	\$ 29,336,742	\$ 19,670,027	\$ 19,670,027	\$ 12,813,030	\$ 11,628,027
Other Personnel Costs	6,234,331	10,002,214	6,019,129	4,648,296	4,648,296	4,742,272	2,642,592
Faculty Salaries (Higher Education Only)	8,349,955	7,590,330	10,011,779	10,129,029	10,129,029	4,543,495	5,469,003
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,249,775	3,637,323	2,924,379	1,436,846	1,436,846	1,141,358	907,206
Professional Fees and Services	5,473,131	5,875,718	6,380,304	4,154,239	4,148,239	2,129,555	2,178,741
Fuels and Lubricants	31,106	41,886	33,944	5,355	5,355	4,875	4,927
Consumable Supplies	536,803	672,156	638,576	316,676	316,676	269,382	188,287
Utilities	4,171,163	3,203,341	3,943,827	808,212	808,212	529,773	792,162
Travel	131,488	234,396	234,791	106,696	106,696	81,637	72,142
Rent - Building	99,053	121,258	104,278	78,888	78,888	55,159	44,623
Rent - Machine and Other	533,785	390,297	538,723	441,771	441,771	204,659	355,229
Debt Service	1,686,907	2,577,756	2,576,719	3,010,975	3,015,550	2,575,975	2,580,550
Other Operating Expense	34,614,251	29,295,807	28,959,428	57,099,683	57,105,683	7,765,457	9,966,483

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	0	0	0	0	0	67,566	98,796
Capital Expenditures	<u>634,976</u>	<u>169,982</u>	<u>200,528</u>	<u>648,859</u>	<u>648,859</u>	<u>64,950</u>	<u>64,950</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 93,697,866</u>	<u>\$ 93,639,586</u>	<u>\$ 91,903,147</u>	<u>\$ 102,555,552</u>	<u>\$ 102,560,127</u>	<u>\$ 36,989,143</u>	<u>\$ 36,993,718</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,966,836	\$ 2,598,372	\$ 2,838,051	\$	\$	\$ 2,928,963	\$ 2,987,542
Group Insurance	2,458,899	2,522,170	2,658,834			2,900,500	3,113,106
Social Security	<u>2,579,517</u>	<u>2,467,115</u>	<u>2,516,457</u>			<u>2,566,786</u>	<u>2,618,122</u>
Subtotal, Employee Benefits	<u>\$ 8,005,252</u>	<u>\$ 7,587,657</u>	<u>\$ 8,013,342</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,396,249</u>	<u>\$ 8,718,770</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 8,005,252</u>	<u>\$ 7,587,657</u>	<u>\$ 8,013,342</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,396,249</u>	<u>\$ 8,718,770</u>
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> PROVIDE INSTRUCTION/OPERATIONS							
<b>Outcome (Results/Impact):</b>							
Percent of Medical Residency Completers Practicing in Texas	75%	11.11%	80%	80%	80%	80%	80%
Total Uncompensated Care Provided by Faculty	142,199,787	121,682,654	142,199,787	142,199,787	142,199,787	142,199,787	142,199,787
Total Uncompensated Care Provided in State-owned Facilities	34,911,006	29,359,738	25,867,132	26,643,146	26,643,146	26,643,146	26,643,146
Administrative (Institutional Support) Cost As Percent of Total Expenditures	6.9%	6.92%	7%	7%	7%	6.5%	6.5%
<b>A.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	26	45	63	63	63	63	63
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	7.69%	15.56%	7.69%	7.69%	7.69%	15.56%	15.56%

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.3. Strategy:</b> CHEST DISEASE CENTER OPERATIONS							
<b>Output (Volume):</b>							
Total Number of Outpatient Visits	107,633	112,115	107,633	112,805	112,805	112,805	112,805
Total Number of Inpatient Days	10,676	7,795	10,676	10,676	10,676	10,801	10,801
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	13,338,022	12,032,235	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 98,663,021	\$ 101,201,399	\$ 101,201,400	\$ 153,761,237	\$ 152,201,445	\$ 118,627,332	\$ 118,733,942
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	3,076,825	3,671,787	4,842,643	7,729,050	7,748,873	4,573,107	4,573,107
Estimated Other Educational and General Income Account No. 770	5,262,210	6,083,094	7,936,821	7,188,962	7,103,493	7,843,906	7,845,894
Subtotal, General Revenue Fund - Dedicated	<u>\$ 8,339,035</u>	<u>\$ 9,754,881</u>	<u>\$ 12,779,464</u>	<u>\$ 14,918,012</u>	<u>\$ 14,852,366</u>	<u>\$ 12,417,013</u>	<u>\$ 12,419,001</u>
Federal American Recovery and Reinvestment Fund	5,776,615	0	0	0	0	0	0
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, No. 810, estimated	1,844,445	1,806,822	3,931,408	1,400,000	1,400,000	1,400,000	1,400,000
Permanent Endowment Fund, Texas A&M University HSC, No. 818, estimated	1,025,279	1,454,038	3,376,238	1,400,000	1,400,000	1,400,000	1,400,000

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Health-Related Institutions Patient Income, estimated	4,160,559	4,824,308	7,164,150	7,230,551	7,224,856	0	0
Subtotal, Other Funds	<u>\$ 7,030,283</u>	<u>\$ 8,085,168</u>	<u>\$ 14,471,796</u>	<u>\$ 10,030,551</u>	<u>\$ 10,024,856</u>	<u>\$ 2,800,000</u>	<u>\$ 2,800,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 119,808,954</u></u>	<u><u>\$ 119,041,448</u></u>	<u><u>\$ 128,452,660</u></u>	<u><u>\$ 178,709,800</u></u>	<u><u>\$ 177,078,667</u></u>	<u><u>\$ 133,844,345</u></u>	<u><u>\$ 133,952,943</u></u>
<b>This bill pattern represents an estimated 59.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,096.0	1,109.7	1,090.6	1,258.5	1,272.5	1,051.1	1,051.1
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 15,971,631	\$ 17,732,277	\$ 22,711,430	\$ 39,819,831	\$ 39,819,827	\$ 39,819,831	\$ 39,819,827
<b>A.1.2. Strategy:</b> DENTAL EDUCATION	\$ 23,094,418	\$ 23,484,593	\$ 19,277,559	\$ 21,977,721	\$ 21,977,721	\$ 21,977,721	\$ 21,977,721
<b>A.1.3. Strategy:</b> DENTAL HYGIENE EDUCATION	\$ 566,555	\$ 630,980	\$ 540,416	\$ 1,516,031	\$ 1,516,031	\$ 1,516,031	\$ 1,516,031
<b>A.1.4. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 242,976	\$ 250,762	\$ 2,748,671	\$ 3,627,413	\$ 3,627,414	\$ 3,627,413	\$ 3,627,414
<b>A.1.5. Strategy:</b> NURSING EDUCATION	\$ 1,860,603	\$ 3,261,227	\$ 1,494,900	\$ 3,570,941	\$ 3,570,940	\$ 3,570,941	\$ 3,570,940
<b>A.1.6. Strategy:</b> RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$ 6,500,071	\$ 6,765,048	\$ 3,899,145	\$ 5,860,815	\$ 5,860,815	\$ 5,860,815	\$ 5,860,815
<b>A.1.7. Strategy:</b> PHARMACY EDUCATION	\$ 3,586,011	\$ 4,116,770	\$ 7,025,000	\$ 8,116,341	\$ 8,116,341	\$ 8,116,341	\$ 8,116,341
<b>A.1.8. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 2,487,460	\$ 2,533,478	\$ 2,408,605	\$ 2,715,658	\$ 2,715,658	\$ 2,715,658	\$ 2,715,658
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,284,568	\$ 1,133,275	\$ 1,150,000	\$ 1,200,000	\$ 1,200,000	\$ 1,277,464	\$ 1,384,260
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 36,846	\$ 38,262	\$ 94,266	\$ 94,266	\$ 94,266	\$ 57,802	\$ 57,802
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 126,084	\$ 157,491	\$ 48,497	\$ 48,497	\$ 48,497	\$ 27,623	\$ 27,623
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,033,836	\$ 1,168,915	\$ 1,115,279	\$ 1,133,876	\$ 1,152,845	\$ 1,355,983	\$ 1,357,771
<b>A.3.2. Strategy:</b> MEDICAL LOANS	<u>\$ 119,424</u>	<u>\$ 132,646</u>	<u>\$ 138,848</u>	<u>\$ 141,163</u>	<u>\$ 143,524</u>	<u>\$ 153,874</u>	<u>\$ 154,077</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><u>\$ 56,910,483</u></u>	<u><u>\$ 61,405,724</u></u>	<u><u>\$ 62,652,616</u></u>	<u><u>\$ 89,822,553</u></u>	<u><u>\$ 89,843,879</u></u>	<u><u>\$ 90,077,497</u></u>	<u><u>\$ 90,186,280</u></u>

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 5,536,354	\$ 6,012,130	\$ 2,194,338	\$ 2,199,181	\$ 2,199,181	\$ 2,199,181	\$ 2,199,181
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 15,246,657	\$ 15,028,512	\$ 7,736,749	\$ 7,711,665	\$ 7,711,665	\$ 7,711,665	\$ 7,711,665
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,458,760	\$ 4,413,931	\$ 4,413,915	\$ 19,653,927	\$ 19,651,554	\$ 4,396,628	\$ 4,394,255
<b>C.2.2. Strategy:</b> DEBT SERVICE - ROUND ROCK Debt Service for the Round Rock Facility.	<u>\$ 3,636,375</u>	<u>\$ 3,880,795</u>	<u>\$ 3,879,065</u>	<u>\$ 3,879,265</u>	<u>\$ 3,881,453</u>	<u>\$ 3,879,265</u>	<u>\$ 3,881,453</u>
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 24,341,792</u>	<u>\$ 23,323,238</u>	<u>\$ 16,029,729</u>	<u>\$ 31,244,857</u>	<u>\$ 31,244,672</u>	<u>\$ 15,987,558</u>	<u>\$ 15,987,373</u>
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 7,156,021	\$ 7,365,823	\$ 10,058,845	\$ 10,025,542	\$ 10,039,670	\$ 39,048	\$ 39,048
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>E.1.1. Strategy:</b> COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	\$ 1,460,953	\$ 1,211,331	\$ 1,609,847	\$ 1,609,846	\$ 1,609,847	\$ 1,609,847	\$ 1,609,847
<b>E.1.2. Strategy:</b> SOUTH TEXAS HEALTH CENTER	\$ 719,365	\$ 726,109	\$ 694,124	\$ 694,123	\$ 694,124	\$ 694,124	\$ 694,124
<b>E.1.3. Strategy:</b> IRMA RANGEL COLLEGE OF PHARMACY	\$ 3,866,610	\$ 2,486,409	\$ 2,384,762	\$ 2,384,761	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762
<b>E.1.4. Strategy:</b> COLL STN, TEMPLE, R ROCK - MEDICAL College Station, Temple, and Round Rock - Medical.	\$ 16,095,557	\$ 13,249,824	\$ 15,817,500	\$ 15,817,500	\$ 15,817,500	\$ 15,817,500	\$ 15,817,500
<b>E.1.5. Strategy:</b> BIOSECURITY & IMPORT SAFETY Biosecurity and Import Safety.	\$ 852,095	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 2,234,828	\$ 2,234,827	\$ 2,234,828	\$ 2,234,828	\$ 2,234,828
<b>E.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 15,876,610</u>	<u>\$ 14,210,204</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal E:</b> PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 22,994,580</u>	<u>\$ 17,673,673</u>	<u>\$ 22,741,061</u>	<u>\$ 38,617,667</u>	<u>\$ 36,951,265</u>	<u>\$ 22,741,061</u>	<u>\$ 22,741,061</u>
<b>F. Goal:</b> INSTITUTIONAL OPERATIONS							
<b>F.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 0	\$ 7,468,425	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>G. Goal:</b> TOBACCO FUNDS							
<b>G.1.1. Strategy:</b> TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	\$ 1,025,279	\$ 1,454,038	\$ 3,376,238	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>G.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,844,445	\$ 1,806,822	\$ 3,931,408	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
<b>Total, Goal G:</b> TOBACCO FUNDS	\$ 2,869,724	\$ 3,260,860	\$ 7,307,646	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
<b>Grand Total,</b> TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	\$ 119,808,954	\$ 119,041,448	\$ 128,452,660	\$ 178,709,800	\$ 177,078,667	\$ 133,844,345	\$ 133,952,943
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 42,403,497	\$ 44,346,922	\$ 45,629,918	\$ 22,743,709	\$ 22,962,840	\$ 49,610,264	\$ 49,662,547
Other Personnel Costs	2,763,343	3,071,317	3,053,025	507,189	507,488	3,862,353	3,968,818
Faculty Salaries (Higher Education Only)	29,428,780	30,222,675	35,678,583	13,702,604	13,729,046	38,330,659	37,028,426
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,046,942	1,908,737	1,316,372	24,235	24,235	1,805,239	1,869,656
Professional Fees and Services	2,500,942	3,499,678	3,824,119	241,977	242,035	5,794,638	6,043,258
Fuels and Lubricants	36,990	18,817	21,354	4,495	4,495	29,931	31,556
Consumable Supplies	1,381,137	1,029,993	998,380	546,787	553,587	1,150,736	1,233,616
Utilities	5,135,340	4,616,411	4,094,428	182,888	182,913	2,562,576	4,144,657
Travel	283,703	180,156	206,131	50,123	50,123	275,197	291,822
Rent - Building	207,698	1,426,081	1,814,769	1,007,378	1,007,378	1,724,371	1,182,765
Rent - Machine and Other	251,064	204,563	247,689	56,639	56,652	321,117	337,927
Debt Service	9,095,135	8,294,726	8,292,980	23,533,192	23,533,007	8,275,893	8,275,708
Other Operating Expense	24,057,470	19,605,480	22,675,941	112,124,064	112,312,333	16,188,324	19,040,465
Client Services	226,341	226,653	234,306	39,348	39,348	1,207,577	340,494
Capital Expenditures	990,572	389,239	364,665	3,945,172	1,873,187	2,705,470	501,228
<b>Total, Object-of-Expense Informational Listing</b>	\$ 119,808,954	\$ 119,041,448	\$ 128,452,660	\$ 178,709,800	\$ 177,078,667	\$ 133,844,345	\$ 133,952,943
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 4,701,372	\$ 4,154,031	\$ 4,428,594	\$	\$	\$ 4,656,283	\$ 4,749,409
Group Insurance	4,802,683	4,904,168	5,169,901			6,078,318	6,523,858

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	<u>5,040,280</u>	<u>4,820,651</u>	<u>4,917,064</u>			<u>5,015,405</u>	<u>5,115,714</u>
Subtotal, Employee Benefits	<u>\$ 14,544,335</u>	<u>\$ 13,878,850</u>	<u>\$ 14,515,559</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,750,006</u>	<u>\$ 16,388,981</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 14,544,335</u>	<u>\$ 13,878,850</u>	<u>\$ 14,515,559</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,750,006</u>	<u>\$ 16,388,981</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	98%	95%	95%	95%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	25%	23%	38%	37%	37%	37%	37%
Percent of Medical Residency Completers Practicing in Texas	63%	63%	50%	55%	55%	65%	65%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	13%	9%	10%	10%	10%	10%	10%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	93%	90%	90%	90%	90%	95%	95%
Percent of Dental School Graduates Who Are Licensed in Texas	79%	93%	80%	80%	80%	93%	93%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	97%	90%	90%	90%	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	97%	95%	95%	95%	97%	97%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	90%	89%	75%	75%	75%	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.2%	8.05%	8%	8%	8%	8%	8%
Percent of Pharmacy School Graduates Who are Licensed in Texas	0%	88%	75%	75%	75%	88%	88%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	94%	92%	80%	85%	85%	92%	92%
Percent of Medical School Graduates Practicing in Texas	62%	64%	50%	55%	55%	64%	64%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	100%	90%	90%	90%	99%	99%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	98%	98%	80%	90%	90%	98%	98%



**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%	25%	25%	25%	31%	31%
Minority MD Admissions as a Percent of Total MD Admissions	12%	20%	20%	13%	14%	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	53%	50%	50%	55%	55%	55%	55%
<b>A.1.2. Strategy:</b> DENTAL EDUCATION							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total Dental School Admissions	45%	30%	30%	40%	40%	40%	40%
<b>A.1.8. Strategy:</b> GRADUATE MEDICAL EDUCATION							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	534	520	520	560	560	591	591
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	17%	20%	20%	20%	20%	20%	20%
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total Research Expenditures	55,998,884	59,398,831	55,000,000	50,000,000	50,000,000	59,398,831	58,398,831
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total Uncompensated Care Provided in State-owned Facilities	1,875,228	1,980,494	1,800,000	1,831,000	1,886,000	1,831,000	1,886,000
Total New Patient Revenue in State-owned Facilities	7,473,400	8,202,400	7,300,000	7,458,000	7,681,000	7,458,000	7,681,000

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 58,606,541	\$ 58,962,078	\$ 59,159,754	\$ 83,660,132	\$ 84,764,740	\$ 68,438,299	\$ 68,542,907
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	613,139	688,014	756,815	0	0	0	0
Estimated Other Educational and General Income Account No. 770	6,508,190	7,077,450	6,974,770	7,236,798	7,277,288	7,316,487	7,319,751
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,121,329</u>	<u>\$ 7,765,464</u>	<u>\$ 7,731,585</u>	<u>\$ 7,236,798</u>	<u>\$ 7,277,288</u>	<u>\$ 7,316,487</u>	<u>\$ 7,319,751</u>
Federal American Recovery and Reinvestment Fund	1,123,498	0	0	0	0	0	0
<u>Other Funds</u>							
Interagency Contracts	0	825,000	825,000	825,000	825,000	825,000	825,000
Permanent Health Fund for Higher Education, No. 810, estimated	1,980,730	798,192	2,169,416	1,155,420	1,155,420	1,155,420	1,155,420
Permanent Endowment Fund, UNTHSC at Fort Worth, No. 819, estimated	1,074,356	479,208	1,342,945	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 3,055,086</u>	<u>\$ 2,102,400</u>	<u>\$ 4,337,361</u>	<u>\$ 3,105,420</u>	<u>\$ 3,105,420</u>	<u>\$ 3,105,420</u>	<u>\$ 3,105,420</u>
<b>Total, Method of Financing</b>	<u>\$ 69,906,454</u>	<u>\$ 68,829,942</u>	<u>\$ 71,228,700</u>	<u>\$ 94,002,350</u>	<u>\$ 95,147,448</u>	<u>\$ 78,860,206</u>	<u>\$ 78,968,078</u>

This bill pattern represents an estimated 36.6% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	707.1	718.6	718.6	813.6	813.6	718.6	718.6
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Items of Appropriation:

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION	\$ 34,205,924	\$ 33,306,690	\$ 33,319,541	\$ 38,452,852	\$ 38,452,851	\$ 38,452,852	\$ 38,452,851
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A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 3,061,311	\$ 3,133,826	\$ 3,170,643	\$ 5,222,991	\$ 5,222,991	\$ 5,222,991	\$ 5,222,991
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Graduate Training in Biomedical Sciences.

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.3. Strategy:</b> GRADUATE TRAINING IN PUBLIC HEALTH	\$ 3,536,992	\$ 3,594,007	\$ 3,615,803	\$ 4,811,899	\$ 4,811,899	\$ 4,811,899	\$ 4,811,899
<b>A.1.4. Strategy:</b> PHYSICIAN ASSISTANT PROGRAM	\$ 2,162,519	\$ 2,203,409	\$ 2,220,377	\$ 4,969,495	\$ 4,969,495	\$ 4,969,495	\$ 4,969,495
<b>A.1.5. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 883,593	\$ 884,431	\$ 887,396	\$ 1,034,759	\$ 1,034,759	\$ 1,034,759	\$ 1,034,759
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 529,327	\$ 582,260	\$ 628,840	\$ 676,004	\$ 716,564	\$ 683,141	\$ 740,251
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 221,594	\$ 210,512	\$ 210,512	\$ 210,512	\$ 210,512	\$ 157,884	\$ 157,884
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 52,596	\$ 52,596	\$ 52,596	\$ 52,596	\$ 52,596	\$ 52,596	\$ 52,596
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 899,834	\$ 978,735	\$ 1,027,672	\$ 1,053,363	\$ 1,106,032	\$ 1,220,675	\$ 1,223,599
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 102,284	\$ 113,502	\$ 124,852	\$ 131,095	\$ 135,465	\$ 141,559	\$ 141,898
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 45,655,974</u>	<u>\$ 45,059,968</u>	<u>\$ 45,258,232</u>	<u>\$ 56,615,566</u>	<u>\$ 56,713,164</u>	<u>\$ 56,747,851</u>	<u>\$ 56,808,223</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 1,885,175	\$ 1,811,115	\$ 1,811,115	\$ 1,868,325	\$ 1,868,325	\$ 1,868,325	\$ 1,868,325
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 4,762,715	\$ 4,782,078	\$ 4,805,461	\$ 4,669,975	\$ 4,669,975	\$ 4,669,975	\$ 4,669,975
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 7,288,078	\$ 7,302,663	\$ 7,244,813	\$ 14,471,346	\$ 14,518,846	\$ 7,249,513	\$ 7,297,013
<b>C.2.2. Strategy:</b> LEASE OF FACILITIES	\$ 108,310	\$ 92,605	\$ 92,605	\$ 92,605	\$ 92,605	\$ 92,605	\$ 92,605
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 12,159,103</u>	<u>\$ 12,177,346</u>	<u>\$ 12,142,879</u>	<u>\$ 19,233,926</u>	<u>\$ 19,281,426</u>	<u>\$ 12,012,093</u>	<u>\$ 12,059,593</u>
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>D.1.1. Strategy:</b> ALZHEIMER'S DIAG &TREATMENT CENTER Alzheimer's Diagnostic and Treatment Center.	\$ 798,641	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807
<b>D.2.1. Strategy:</b> DNA LABORATORY	\$ 3,775,345	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686
<b>D.2.2. Strategy:</b> ECON DEV & TECH COMMERCIALIZATION Economic Development & Technology Commercialization.	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
<b>D.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,027,130	\$ 780,620	\$ 780,620	\$ 780,620	\$ 780,620	\$ 728,024	\$ 728,024
<b>D.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 5,500,000	\$ 6,500,000	\$ 0	\$ 0
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 7,151,116</u>	<u>\$ 6,004,113</u>	<u>\$ 6,004,113</u>	<u>\$ 11,504,113</u>	<u>\$ 12,504,113</u>	<u>\$ 5,951,517</u>	<u>\$ 5,951,517</u>
<b>E. Goal: INSTITUTIONAL OPERATIONS</b>							
<b>E.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>F. Goal: TOBACCO FUNDS</b>							
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UNT HSC FT WORTH Tobacco Earnings for the UNT Health Science Center at Fort Worth.	\$ 1,074,356	\$ 479,208	\$ 1,342,945	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 1,980,730</u>	<u>\$ 798,192</u>	<u>\$ 2,169,416</u>	<u>\$ 1,155,420</u>	<u>\$ 1,155,420</u>	<u>\$ 1,155,420</u>	<u>\$ 1,155,420</u>
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 3,055,086</u>	<u>\$ 1,277,400</u>	<u>\$ 3,512,361</u>	<u>\$ 2,280,420</u>	<u>\$ 2,280,420</u>	<u>\$ 2,280,420</u>	<u>\$ 2,280,420</u>
<b>Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH</b>	<u>\$ 69,906,454</u>	<u>\$ 68,829,942</u>	<u>\$ 71,228,700</u>	<u>\$ 94,002,350</u>	<u>\$ 95,147,448</u>	<u>\$ 78,860,206</u>	<u>\$ 78,968,078</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 26,795,594	\$ 26,550,881	\$ 27,024,330	\$ 5,659,296	\$ 5,962,038	\$ 31,374,047	\$ 31,374,094
Other Personnel Costs	1,818,206	1,257,599	1,832,351	1,618,343	1,645,334	1,576,167	1,576,164
Faculty Salaries (Higher Education Only)	21,484,831	21,553,752	22,256,919	66,914,496	67,312,976	25,179,080	25,179,031
Professional Salaries - Faculty Equivalent (Higher Education Only)	911,426	1,118,470	1,123,045	359,426	359,426	1,217,509	1,217,509
Professional Fees and Services	802,663	789,284	790,797	60,442	84,619	1,055,845	1,055,849
Fuels and Lubricants	24,685	24,785	24,907	0	0	24,204	24,205
Consumable Supplies	419,766	395,211	395,556	75,230	75,230	438,004	438,004
Utilities	3,047,549	3,044,680	3,057,363	0	0	3,060,403	3,060,403
Rent - Building	192,514	174,694	174,740	92,605	92,605	186,938	186,936
Rent - Machine and Other	285,164	277,685	277,794	0	0	320,494	320,494
Debt Service	7,288,078	7,302,663	7,244,813	14,471,346	14,518,846	7,249,513	7,297,013
Other Operating Expense	6,395,090	5,907,966	6,592,949	4,751,166	5,096,374	6,647,742	6,708,110
Capital Expenditures	<u>440,888</u>	<u>432,272</u>	<u>433,136</u>	<u>0</u>	<u>0</u>	<u>530,260</u>	<u>530,266</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 69,906,454</u>	<u>\$ 68,829,942</u>	<u>\$ 71,228,700</u>	<u>\$ 94,002,350</u>	<u>\$ 95,147,448</u>	<u>\$ 78,860,206</u>	<u>\$ 78,968,078</u>

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,030,547	\$ 2,674,561	\$ 2,860,663	\$	\$	\$ 3,000,190	\$ 3,060,193
Group Insurance	0	4,080,585	4,301,692			4,638,270	4,978,255
Social Security	<u>3,213,687</u>	<u>3,073,651</u>	<u>3,135,124</u>			<u>3,197,827</u>	<u>3,261,783</u>
Subtotal, Employee Benefits	<u>\$ 6,244,234</u>	<u>\$ 9,828,797</u>	<u>\$ 10,297,479</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,836,287</u>	<u>\$ 11,300,231</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 6,244,234</u>	<u>\$ 9,828,797</u>	<u>\$ 10,297,479</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,836,287</u>	<u>\$ 11,300,231</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	95.5%	95%	95%	95%	99%	99%
Percent of Medical School Graduates Practicing Primary Care in Texas	46%	34.4%	38.7%	38.7%	38.7%	45%	45%
Percent of Medical Residency Completers Practicing in Texas	76.1%	72.4%	75%	75%	75%	75%	75%
Percent of Graduates in Family Practice in Texas	22%	17%	25%	25%	25%	25%	25%
Percent of Graduates Entering a Family Practice Residency	29%	25%	28%	28%	28%	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	95%	95%	95%	95%	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	95.1%	90%	90%	90%	95%	95%
Percent of Public Health School Graduates Who Are Employed in Texas	82.3%	71.4%	70.8%	70.8%	70.8%	70.8%	70.8%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.58%	6.95%	7.5%	7.5%	7.5%	7%	7%
Percent of Medical School Graduates Practicing in Texas	71%	65%	61%	60%	60%	65%	65%

**A.1.1. Strategy: MEDICAL EDUCATION**

**Output (Volume):**

Total Number of Postdoctoral Research Trainees (All Schools)	40	30	20	25	30	35	35
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	21.49%	25.3%	20%	20%	20%	25%	25%
Minority Admissions as a Percent of Total DO Admissions	8.4%	12.4%	13%	13%	13%	13%	13%
Percent of Medical School Graduates Entering a Primary Care Residency	65.8%	61.7%	65%	65%	65%	65%	65%
<b>A.1.5. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	189	221	190	190	190	200	200
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	10.6%	17.6%	9%	9%	9%	15%	15%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	32,444,589	32,679,347	30,747,778	31,977,689	33,256,796	32,679,349	32,679,347

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 153,125,762	\$ 150,144,385	\$ 149,568,735	\$ 186,831,665	\$ 186,788,270	\$ 166,400,863	\$ 166,357,468
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	3,865,914	3,742,532	4,129,292	8,262,398	8,352,398	4,043,106	4,043,106
Estimated Other Educational and General Income Account No. 770	7,642,771	9,807,197	10,178,067	10,127,559	10,287,275	10,009,659	10,014,523
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,508,685</u>	<u>\$ 13,549,729</u>	<u>\$ 14,307,359</u>	<u>\$ 18,389,957</u>	<u>\$ 18,639,673</u>	<u>\$ 14,052,765</u>	<u>\$ 14,057,629</u>

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Federal American Recovery and Reinvestment Fund	2,559,118	0	0	0	0	0	0
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, No. 810, estimated	1,361,748	2,954,813	4,803,405	1,700,000	1,700,000	1,700,000	1,700,000
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	788,432	4,850,000	7,850,909	1,400,000	1,400,000	1,400,000	1,400,000
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	2,030,264	1,864,501	4,890,855	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	<u>\$ 4,180,444</u>	<u>\$ 9,669,314</u>	<u>\$ 17,545,169</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 171,374,009</u></u>	<u><u>\$ 173,363,428</u></u>	<u><u>\$ 181,421,263</u></u>	<u><u>\$ 209,721,622</u></u>	<u><u>\$ 209,927,943</u></u>	<u><u>\$ 184,953,628</u></u>	<u><u>\$ 184,915,097</u></u>
<b>This bill pattern represents an estimated 25.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,803.5	1,820.0	1,908.5	2,001.3	2,001.3	1,834.7	1,834.7
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 32,299,755	\$ 30,650,968	\$ 28,646,792	\$ 45,650,313	\$ 45,650,313	\$ 45,650,313	\$ 45,650,313
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,916,419	\$ 2,776,419	\$ 2,828,055	\$ 2,963,863	\$ 2,963,863	\$ 2,963,863	\$ 2,963,863
<b>A.1.3. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 13,574,875	\$ 13,791,620	\$ 14,672,437	\$ 14,684,206	\$ 14,684,206	\$ 14,684,206	\$ 14,684,206
<b>A.1.4. Strategy:</b> NURSING EDUCATION	\$ 10,073,376	\$ 12,364,789	\$ 13,155,027	\$ 18,404,176	\$ 18,404,176	\$ 18,404,176	\$ 18,404,176
<b>A.1.5. Strategy:</b> PHARMACY EDUCATION	\$ 13,504,897	\$ 14,098,786	\$ 14,728,465	\$ 16,868,310	\$ 16,868,310	\$ 16,868,310	\$ 16,868,310
<b>A.1.6. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 3,299,911	\$ 2,561,054	\$ 2,561,054	\$ 2,813,983	\$ 2,813,983	\$ 2,813,983	\$ 2,813,983
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 879,355	\$ 877,592	\$ 1,100,000	\$ 1,306,800	\$ 1,480,604	\$ 1,182,277	\$ 1,281,115
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 358,205	\$ 616,487	\$ 616,487	\$ 616,487	\$ 616,487	\$ 462,366	\$ 462,366

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,291,902	\$ 1,661,922	\$ 1,670,185	\$ 1,746,685	\$ 1,792,435	\$ 1,959,180	\$ 1,963,773
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 87,861	\$ 97,975	\$ 108,750	\$ 167,250	\$ 206,250	\$ 115,499	\$ 115,770
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 78,286,556</u>	<u>\$ 79,497,612</u>	<u>\$ 80,087,252</u>	<u>\$ 105,222,073</u>	<u>\$ 105,480,627</u>	<u>\$ 105,104,173</u>	<u>\$ 105,207,875</u>
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 1,635,207	\$ 1,626,226	\$ 1,687,316	\$ 2,051,028	\$ 2,051,028	\$ 2,051,028	\$ 2,051,028
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 7,496,335	\$ 11,519,748	\$ 10,665,909	\$ 10,393,583	\$ 10,393,583	\$ 10,393,583	\$ 10,393,583
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 13,183,318	\$ 12,915,539	\$ 12,913,868	\$ 28,943,189	\$ 28,800,956	\$ 12,512,387	\$ 12,370,154
<b>C.2.2. Strategy:</b> LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment.	<u>\$ 3,865,914</u>	<u>\$ 3,742,532</u>	<u>\$ 4,129,292</u>	<u>\$ 4,219,292</u>	<u>\$ 4,309,292</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 24,545,567</u>	<u>\$ 28,177,819</u>	<u>\$ 27,709,069</u>	<u>\$ 43,556,064</u>	<u>\$ 43,503,831</u>	<u>\$ 22,905,970</u>	<u>\$ 22,763,737</u>
<b>D. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>D.1.1. Strategy:</b> SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	\$ 832,839	\$ 688,734	\$ 688,734	\$ 688,734	\$ 688,734	\$ 688,734	\$ 688,734
<b>D.1.2. Strategy:</b> BORDER SUPPORT - ACADEMIC EXPANSION Border Health Care Support - Academic Expansion.	\$ 3,580,592	\$ 2,955,557	\$ 2,955,557	\$ 2,955,557	\$ 2,955,557	\$ 2,955,557	\$ 2,955,557
<b>D.1.3. Strategy:</b> ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	\$ 339,626	\$ 299,037	\$ 299,037	\$ 299,037	\$ 299,037	\$ 299,037	\$ 299,037
<b>D.1.4. Strategy:</b> INTEGRATED HEALTH NETWORK	\$ 1,208,444	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920
<b>D.1.5. Strategy:</b> MEDICAL EDUCATION - ODESSA	\$ 1,333,819	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573
<b>D.1.6. Strategy:</b> PAUL L. FOSTER SCHOOL OF MEDICINE	\$ 35,934,314	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000
<b>D.1.7. Strategy:</b> PHYSICIAN ASSISTANT PROGRAM	\$ 480,168	\$ 386,270	\$ 386,270	\$ 386,270	\$ 386,270	\$ 386,270	\$ 386,270
<b>D.2.1. Strategy:</b> FAMILY/COMMUNITY MEDICINE RESIDENCY Family and Community Medicine Residency Training Program.	\$ 493,614	\$ 456,695	\$ 456,695	\$ 456,695	\$ 456,695	\$ 456,695	\$ 456,695
<b>D.2.2. Strategy:</b> BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	\$ 345,260	\$ 294,707	\$ 294,707	\$ 294,707	\$ 294,707	\$ 294,707	\$ 294,707
<b>D.2.3. Strategy:</b> MIDLAND MEDICAL RESIDENCY Midland Medical Residency.	\$ 1,781,300	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767
<b>D.3.1. Strategy:</b> DIABETES RESEARCH CENTER	\$ 263,636	\$ 219,746	\$ 219,746	\$ 219,746	\$ 219,746	\$ 219,746	\$ 219,746



**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D.3.2. Strategy:</b> CANCER RESEARCH	\$ 2,602,795	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000
<b>D.4.1. Strategy:</b> RURAL HEALTH CARE	\$ 913,153	\$ 776,845	\$ 776,845	\$ 776,845	\$ 776,845	\$ 776,845	\$ 776,845
<b>D.4.2. Strategy:</b> WEST TX AREA HLTH ED CTR (AHEC) West Texas Area Health Education Center (AHEC).	\$ 2,559,118	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>D.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 10,057,557</u>	<u>\$ 8,778,606</u>	<u>\$ 8,778,606</u>	<u>\$ 8,778,606</u>	<u>\$ 8,778,606</u>	<u>\$ 8,778,606</u>	<u>\$ 8,778,606</u>
<b>Total, Goal D:</b> PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 62,726,235</u>	<u>\$ 50,392,457</u>	<u>\$ 50,392,457</u>	<u>\$ 50,392,457</u>	<u>\$ 50,392,457</u>	<u>\$ 50,392,457</u>	<u>\$ 50,392,457</u>
<b>E. Goal:</b> INSTITUTIONAL OPERATIONS							
<b>E.1.1. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>F. Goal:</b> TOBACCO FUNDS							
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	\$ 788,432	\$ 4,850,000	\$ 7,850,909	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
<b>F.1.2. Strategy:</b> TOBACCO EARNINGS TX TECH UNIV HSC Tobacco Earnings for Texas Tech University Health Sciences Center.	\$ 2,030,264	\$ 1,864,501	\$ 4,890,855	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
<b>F.1.3. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 1,361,748</u>	<u>\$ 2,954,813</u>	<u>\$ 4,803,405</u>	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>
<b>Total, Goal F:</b> TOBACCO FUNDS	<u>\$ 4,180,444</u>	<u>\$ 9,669,314</u>	<u>\$ 17,545,169</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>
<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER</b>	<u>\$ 171,374,009</u>	<u>\$ 173,363,428</u>	<u>\$ 181,421,263</u>	<u>\$ 209,721,622</u>	<u>\$ 209,927,943</u>	<u>\$ 184,953,628</u>	<u>\$ 184,915,097</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 57,931,848	\$ 59,309,831	\$ 62,601,419	\$ 26,492,586	\$ 26,508,512	\$ 64,751,800	\$ 68,710,132
Other Personnel Costs	1,341,173	3,645,184	3,992,088	529,145	529,961	4,913,054	5,527,940
Faculty Salaries (Higher Education Only)	59,438,261	57,678,265	62,404,358	136,962,275	137,035,533	63,686,774	66,656,302
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,121,175	2,225,253	2,972,426	950,000	950,000	1,598,578	1,507,972
Professional Fees and Services	1,218,934	2,080,679	1,745,348	1,665,198	1,665,198	2,044,686	1,699,898
Fuels and Lubricants	15,987	8,817	6,300	3,100	3,100	8,695	6,094

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Consumable Supplies	1,876,115	1,719,477	2,174,279	1,411,600	1,411,600	1,506,722	1,617,099
Utilities	2,133,018	5,493,404	4,228,433	1,939,017	1,939,017	5,171,375	4,091,000
Travel	303,988	528,173	569,701	348,823	348,823	566,274	569,062
Rent - Building	434,797	557,508	543,000	475,000	475,000	404,471	420,134
Rent - Machine and Other	82,770	131,716	81,750	65,000	65,000	133,885	85,025
Debt Service	13,183,318	12,915,539	12,913,868	28,943,189	28,800,956	12,512,387	12,370,154
Other Operating Expense	22,351,698	20,588,969	18,632,185	8,455,581	8,714,135	23,169,333	19,042,522
Client Services	91,947	2,093	0	0	0	1,572	0
Grants	0	0	0	0	0	259,701	24,365
Capital Expenditures	<u>9,848,980</u>	<u>6,478,520</u>	<u>8,556,108</u>	<u>1,481,108</u>	<u>1,481,108</u>	<u>4,224,321</u>	<u>2,587,398</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 171,374,009</u>	<u>\$ 173,363,428</u>	<u>\$ 181,421,263</u>	<u>\$ 209,721,622</u>	<u>\$ 209,927,943</u>	<u>\$ 184,953,628</u>	<u>\$ 184,915,097</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 7,790,343	\$ 6,887,854	\$ 7,329,929	\$	\$	\$ 7,717,457	\$ 7,871,806
Group Insurance	17,040,952	15,246,251	16,072,371			16,871,183	18,107,841
Social Security	<u>9,627,292</u>	<u>9,207,785</u>	<u>9,391,941</u>			<u>9,579,779</u>	<u>9,771,375</u>
Subtotal, Employee Benefits	<u>\$ 34,458,587</u>	<u>\$ 31,341,890</u>	<u>\$ 32,794,241</u>	<u>\$</u>	<u>\$</u>	<u>\$ 34,168,419</u>	<u>\$ 35,751,022</u>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 34,458,587</u>	<u>\$ 31,341,890</u>	<u>\$ 32,794,241</u>	<u>\$</u>	<u>\$</u>	<u>\$ 34,168,419</u>	<u>\$ 35,751,022</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95.84%	97.3%	96%	96%	96%	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	28.12%	25.15%	30%	30%	30%	30%	30%
Percent of Medical Residency Completers Practicing in Texas	49.66%	41.55%	49%	49%	49%	49%	49%

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	92.83%	90.73%	93%	93%	93%	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	87.29%	80.5%	87%	87%	87%	87%	87%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	92.59%	91.42%	89%	89%	89%	91%	91%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94.52%	93.15%	92%	92%	92%	95%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	98.2%	100%	97%	97%	97%	99%	99%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	97.56%	91.49%	90%	90%	90%	91%	91%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.38%	4.31%	4.5%	4.5%	4.5%	4.5%	4.5%
Percent of Medical School Graduates Practicing in Texas	67.25%	66.86%	65%	65%	65%	67%	67%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	23.48%	24.85%	22%	22%	22%	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	10.78%	12.74%	12%	12%	12%	16%	16%
Percent of Medical School Graduates Entering a Primary Care Residency	40.74%	37.69%	45%	45%	45%	45%	45%
<b>A.1.4. Strategy: NURSING EDUCATION</b>							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	62.79%	67.11%	62%	62%	62%	67%	67%
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	564	601	600	600	600	601	601
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	27.48%	26.29%	28%	28%	28%	29%	29%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	20,029,293	18,763,291	19,000,000	20,000,000	21,000,000	20,000,000	21,000,000

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>D.1.4. Strategy:</b> INTEGRATED HEALTH NETWORK							
<b>Output (Volume):</b>							
Annual Event Hours of Distance Education	899,202	743,143	900,000	900,000	900,000	900,000	900,000

## PUBLIC COMMUNITY/JUNIOR COLLEGES

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 853,509,973	\$ 874,690,360	\$ 874,690,363	\$ 828,086,250	\$ 828,160,880	\$ 822,471,106	\$ 822,471,107
<b>Total, Method of Financing</b>	<u>\$ 853,509,973</u>	<u>\$ 874,690,360</u>	<u>\$ 874,690,363</u>	<u>\$ 828,086,250</u>	<u>\$ 828,160,880</u>	<u>\$ 822,471,106</u>	<u>\$ 822,471,107</u>
 <b>This bill pattern represents an estimated 21% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: ALAMO COMMUNITY COLLEGE</b>							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 49,562,948	\$ 50,365,648	\$ 47,848,181	\$ 45,007,900	\$ 45,007,899	\$ 45,007,900	\$ 45,007,899
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 15,760,041	\$ 15,639,153	\$ 15,387,660	\$ 14,105,809	\$ 14,105,809	\$ 14,105,809	\$ 14,105,809
<b>A.1.3. Strategy:</b> EXPAND WORKFORCE ACADEMICS	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0
<b>A.1.4. Strategy:</b> FIRE TRNG BUILDINGS	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
Provide Live Fire Training Buildings.							
<b>Total, Goal A: ALAMO COMMUNITY COLLEGE</b>	<u>\$ 65,322,989</u>	<u>\$ 66,004,801</u>	<u>\$ 63,235,841</u>	<u>\$ 62,113,709</u>	<u>\$ 62,113,708</u>	<u>\$ 59,113,709</u>	<u>\$ 59,113,708</u>
<b>B. Goal: ALVIN COMMUNITY COLLEGE</b>							
<b>B.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,764,093	\$ 3,949,805	\$ 3,829,755	\$ 3,611,331	\$ 3,611,330	\$ 3,611,331	\$ 3,611,330
<b>B.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,620,965	\$ 3,410,753	\$ 3,128,147	\$ 3,061,211	\$ 3,061,211	\$ 3,061,211	\$ 3,061,211
<b>B.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 440,681	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal B: ALVIN COMMUNITY COLLEGE</b>	<u>\$ 7,825,739</u>	<u>\$ 7,360,558</u>	<u>\$ 6,957,902</u>	<u>\$ 6,922,542</u>	<u>\$ 6,922,541</u>	<u>\$ 6,922,542</u>	<u>\$ 6,922,541</u>
<b>C. Goal: AMARILLO COLLEGE</b>							
<b>C.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,089,216	\$ 8,213,846	\$ 8,158,170	\$ 7,744,161	\$ 7,744,161	\$ 7,744,161	\$ 7,744,161
<b>C.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 7,271,716	\$ 7,106,713	\$ 6,939,518	\$ 6,551,320	\$ 6,551,320	\$ 6,551,320	\$ 6,551,320
<b>C.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 505,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal C: AMARILLO COLLEGE</b>	<u>\$ 15,866,772</u>	<u>\$ 15,320,559</u>	<u>\$ 15,097,688</u>	<u>\$ 14,295,481</u>	<u>\$ 14,295,481</u>	<u>\$ 14,295,481</u>	<u>\$ 14,295,481</u>

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal:</b> ANGELINA COLLEGE							
<b>D.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,183,127	\$ 4,343,018	\$ 4,224,816	\$ 3,918,768	\$ 3,918,769	\$ 3,918,768	\$ 3,918,769
<b>D.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,081,176	\$ 3,464,723	\$ 3,015,995	\$ 2,912,465	\$ 2,912,465	\$ 2,912,465	\$ 2,912,465
<b>D.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 512,370	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal D:</b> ANGELINA COLLEGE	\$ 7,776,673	\$ 7,807,741	\$ 7,240,811	\$ 6,831,233	\$ 6,831,234	\$ 6,831,233	\$ 6,831,234
<b>E. Goal:</b> AUSTIN COMMUNITY COLLEGE							
<b>E.1.1. Strategy:</b> VIRTUAL COLLEGE OF TEXAS	\$ 462,704	\$ 356,250	\$ 356,250	\$ 500,000	\$ 500,000	\$ 356,250	\$ 356,250
<b>E.1.2. Strategy:</b> ACADEMIC EDUCATION	\$ 31,322,728	\$ 33,081,585	\$ 33,068,462	\$ 31,240,825	\$ 31,240,825	\$ 31,240,825	\$ 31,240,825
<b>E.1.3. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 11,734,987	\$ 11,925,012	\$ 12,640,005	\$ 11,746,377	\$ 11,746,377	\$ 11,746,377	\$ 11,746,377
<b>Total, Goal E:</b> AUSTIN COMMUNITY COLLEGE	\$ 43,520,419	\$ 45,362,847	\$ 46,064,717	\$ 43,487,202	\$ 43,487,202	\$ 43,343,452	\$ 43,343,452
<b>F. Goal:</b> BLINN COLLEGE							
<b>F.1.1. Strategy:</b> STAR OF THE REPUBLIC MUSEUM	\$ 325,477	\$ 253,827	\$ 253,827	\$ 253,827	\$ 253,827	\$ 253,827	\$ 253,827
<b>F.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 18,367,156	\$ 17,371,492	\$ 18,360,536	\$ 17,758,109	\$ 17,758,109	\$ 17,758,109	\$ 17,758,109
<b>F.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,966,850	\$ 3,163,221	\$ 3,132,815	\$ 3,058,374	\$ 3,058,374	\$ 3,058,374	\$ 3,058,374
<b>Total, Goal F:</b> BLINN COLLEGE	\$ 21,659,483	\$ 20,788,540	\$ 21,747,178	\$ 21,070,310	\$ 21,070,310	\$ 21,070,310	\$ 21,070,310
<b>G. Goal:</b> BRAZOSPORT COLLEGE							
<b>G.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 85,809	\$ 62,612	\$ 62,471	\$ 93,368	\$ 93,368	\$ 93,368	\$ 93,368
<b>G.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,722,195	\$ 2,876,912	\$ 2,779,965	\$ 2,565,852	\$ 2,565,852	\$ 2,565,852	\$ 2,565,852
<b>G.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,961,667	\$ 1,941,262	\$ 2,032,969	\$ 1,902,272	\$ 1,902,272	\$ 1,902,272	\$ 1,902,272
<b>G.2.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 642,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal G:</b> BRAZOSPORT COLLEGE	\$ 5,411,852	\$ 4,880,786	\$ 4,875,405	\$ 4,561,492	\$ 4,561,492	\$ 4,561,492	\$ 4,561,492
<b>H. Goal:</b> CENTRAL TEXAS COLLEGE							
<b>H.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 11,358,310	\$ 11,638,034	\$ 11,717,399	\$ 11,647,024	\$ 11,647,024	\$ 11,647,024	\$ 11,647,024
<b>H.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 8,235,901	\$ 8,194,198	\$ 7,792,999	\$ 7,324,731	\$ 7,324,731	\$ 7,324,731	\$ 7,324,731
<b>Total, Goal H:</b> CENTRAL TEXAS COLLEGE	\$ 19,594,211	\$ 19,832,232	\$ 19,510,398	\$ 18,971,755	\$ 18,971,755	\$ 18,971,755	\$ 18,971,755

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>I. Goal:</b> CISCO JUNIOR COLLEGE							
<b>I.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,539,867	\$ 3,786,765	\$ 3,636,417	\$ 3,303,909	\$ 3,303,909	\$ 3,303,909	\$ 3,303,909
<b>I.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,574,669	\$ 1,738,381	\$ 1,596,399	\$ 1,386,243	\$ 1,386,243	\$ 1,386,243	\$ 1,386,243
<b>Total, Goal I:</b> CISCO JUNIOR COLLEGE	\$ 5,114,536	\$ 5,525,146	\$ 5,232,816	\$ 4,690,152	\$ 4,690,152	\$ 4,690,152	\$ 4,690,152
<b>J. Goal:</b> CLARENDON COLLEGE							
<b>J.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,437,252	\$ 1,378,712	\$ 1,337,441	\$ 1,215,693	\$ 1,215,692	\$ 1,215,693	\$ 1,215,692
<b>J.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 619,924	\$ 911,537	\$ 771,635	\$ 718,710	\$ 718,710	\$ 718,710	\$ 718,710
<b>J.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 415,857	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal J:</b> CLARENDON COLLEGE	\$ 2,473,033	\$ 2,540,249	\$ 2,359,076	\$ 2,184,403	\$ 2,184,402	\$ 2,184,403	\$ 2,184,402
<b>K. Goal:</b> COASTAL BEND COLLEGE							
<b>K.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,167,493	\$ 3,209,015	\$ 2,938,894	\$ 2,677,901	\$ 2,677,900	\$ 2,677,901	\$ 2,677,900
<b>K.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,092,844	\$ 3,051,872	\$ 3,133,178	\$ 2,969,434	\$ 2,969,434	\$ 2,969,434	\$ 2,969,434
<b>K.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 68,202	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>K.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal K:</b> COASTAL BEND COLLEGE	\$ 6,328,539	\$ 6,510,887	\$ 6,322,072	\$ 5,897,335	\$ 5,897,334	\$ 5,897,335	\$ 5,897,334
<b>L. Goal:</b> COLLEGE OF THE MAINLAND							
<b>L.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,481,095	\$ 3,490,248	\$ 3,484,812	\$ 3,214,083	\$ 3,214,083	\$ 3,214,084	\$ 3,214,083
<b>L.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,116,391	\$ 2,538,543	\$ 2,339,031	\$ 2,137,568	\$ 2,137,568	\$ 2,137,568	\$ 2,137,568
<b>L.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 282,797	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal L:</b> COLLEGE OF THE MAINLAND	\$ 5,880,283	\$ 6,028,791	\$ 5,823,843	\$ 5,351,651	\$ 5,351,651	\$ 5,351,652	\$ 5,351,651
<b>M. Goal:</b> COLLIN COUNTY COMMUNITY COLLEGE							
<b>M.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 23,875,197	\$ 24,626,400	\$ 25,232,720	\$ 24,717,840	\$ 24,717,840	\$ 24,717,840	\$ 24,717,840
<b>M.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,571,630	\$ 5,583,641	\$ 5,855,173	\$ 5,861,459	\$ 5,861,459	\$ 5,861,459	\$ 5,861,459
<b>Total, Goal M:</b> COLLIN COUNTY COMMUNITY COLLEGE	\$ 29,446,827	\$ 30,210,041	\$ 31,087,893	\$ 30,579,299	\$ 30,579,299	\$ 30,579,299	\$ 30,579,299

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>N. Goal:</b> DALLAS COUNTY COMMUNITY COLLEGE							
<b>N.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 1,504,578	\$ 1,651,904	\$ 1,651,904	\$ 1,817,094	\$ 1,817,094	\$ 1,651,904	\$ 1,651,904
<b>N.1.2. Strategy:</b> STARLINK	\$ 255,788	\$ 200,094	\$ 200,094	\$ 280,834	\$ 280,834	\$ 200,094	\$ 200,094
<b>N.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 58,389,986	\$ 59,100,833	\$ 60,482,761	\$ 56,766,233	\$ 56,766,232	\$ 56,766,233	\$ 56,766,232
<b>N.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 30,864,458	\$ 30,830,098	\$ 28,347,071	\$ 27,288,425	\$ 27,288,425	\$ 27,288,425	\$ 27,288,425
<b>Total, Goal N:</b> DALLAS COUNTY COMMUNITY COLLEGE	\$ 91,014,810	\$ 91,782,929	\$ 90,681,830	\$ 86,152,586	\$ 86,152,585	\$ 85,906,656	\$ 85,906,655
<b>O. Goal:</b> DEL MAR COLLEGE							
<b>O.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 9,735,819	\$ 9,104,378	\$ 9,054,056	\$ 8,320,530	\$ 8,320,531	\$ 8,320,530	\$ 8,320,531
<b>O.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 7,467,472	\$ 7,535,975	\$ 6,947,725	\$ 6,389,920	\$ 6,389,920	\$ 6,389,920	\$ 6,389,920
<b>O.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 63,633	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal O:</b> DEL MAR COLLEGE	\$ 17,266,924	\$ 16,640,353	\$ 16,001,781	\$ 14,710,450	\$ 14,710,451	\$ 14,710,450	\$ 14,710,451
<b>P. Goal:</b> EL PASO COMMUNITY COLLEGE							
<b>P.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 23,904,297	\$ 23,001,469	\$ 24,221,279	\$ 23,411,093	\$ 23,411,093	\$ 23,411,093	\$ 23,411,093
<b>P.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 7,221,188	\$ 7,995,980	\$ 8,398,472	\$ 7,802,480	\$ 7,802,480	\$ 7,802,480	\$ 7,802,480
<b>P.1.3. Strategy:</b> TEXAS COMPLETES INITIATIVE	\$ 0	\$ 0	\$ 0	\$ 217,082	\$ 222,403	\$ 0	\$ 0
<b>Total, Goal P:</b> EL PASO COMMUNITY COLLEGE	\$ 31,125,485	\$ 30,997,449	\$ 32,619,751	\$ 31,430,655	\$ 31,435,976	\$ 31,213,573	\$ 31,213,573
<b>Q. Goal:</b> FRANK PHILLIPS COLLEGE							
<b>Q.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,244,784	\$ 990,377	\$ 797,962	\$ 823,971	\$ 823,971	\$ 823,971	\$ 823,971
<b>Q.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,042,529	\$ 822,474	\$ 967,211	\$ 823,720	\$ 823,720	\$ 823,720	\$ 823,720
<b>Q.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 345,256	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal Q:</b> FRANK PHILLIPS COLLEGE	\$ 2,632,569	\$ 2,062,851	\$ 2,015,173	\$ 1,897,691	\$ 1,897,691	\$ 1,897,691	\$ 1,897,691
<b>R. Goal:</b> GALVESTON COLLEGE							
<b>R.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,753,254	\$ 1,864,243	\$ 1,883,286	\$ 1,799,833	\$ 1,799,834	\$ 1,799,833	\$ 1,799,834
<b>R.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,422,227	\$ 1,499,895	\$ 1,260,343	\$ 1,247,931	\$ 1,247,931	\$ 1,247,931	\$ 1,247,931



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>R.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 1,110,683	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>R.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 88,484	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal R:</b> GALVESTON COLLEGE	<u>\$ 4,374,648</u>	<u>\$ 3,364,138</u>	<u>\$ 3,143,629</u>	<u>\$ 3,047,764</u>	<u>\$ 3,047,765</u>	<u>\$ 3,047,764</u>	<u>\$ 3,047,765</u>
<b>S. Goal:</b> GRAYSON COUNTY COLLEGE							
<b>S.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,881,507	\$ 4,128,272	\$ 4,024,936	\$ 3,615,630	\$ 3,615,630	\$ 3,615,630	\$ 3,615,630
<b>S.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,001,064</u>	<u>\$ 3,447,245</u>	<u>\$ 3,474,229</u>	<u>\$ 3,207,942</u>	<u>\$ 3,207,942</u>	<u>\$ 3,207,942</u>	<u>\$ 3,207,942</u>
<b>Total, Goal S:</b> GRAYSON COUNTY COLLEGE	<u>\$ 6,882,571</u>	<u>\$ 7,575,517</u>	<u>\$ 7,499,165</u>	<u>\$ 6,823,572</u>	<u>\$ 6,823,572</u>	<u>\$ 6,823,572</u>	<u>\$ 6,823,572</u>
<b>T. Goal:</b> HILL COLLEGE							
<b>T.1.1. Strategy:</b> HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	\$ 320,677	\$ 256,500	\$ 256,500	\$ 256,500	\$ 256,500	\$ 256,500	\$ 256,500
<b>T.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,816,417	\$ 4,047,920	\$ 4,026,339	\$ 3,982,995	\$ 3,982,995	\$ 3,982,995	\$ 3,982,995
<b>T.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,335,031</u>	<u>\$ 2,633,643</u>	<u>\$ 2,505,174</u>	<u>\$ 2,271,740</u>	<u>\$ 2,271,740</u>	<u>\$ 2,271,740</u>	<u>\$ 2,271,740</u>
<b>Total, Goal T:</b> HILL COLLEGE	<u>\$ 6,472,125</u>	<u>\$ 6,938,063</u>	<u>\$ 6,788,013</u>	<u>\$ 6,511,235</u>	<u>\$ 6,511,235</u>	<u>\$ 6,511,235</u>	<u>\$ 6,511,235</u>
<b>U. Goal:</b> HOUSTON COMMUNITY COLLEGE							
<b>U.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 42,302,992	\$ 46,247,802	\$ 46,546,936	\$ 43,827,226	\$ 43,827,225	\$ 43,827,226	\$ 43,827,225
<b>U.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 22,758,837	\$ 23,984,237	\$ 23,467,071	\$ 22,654,904	\$ 22,654,904	\$ 22,654,904	\$ 22,654,904
<b>U.1.3. Strategy:</b> SOUTHEAST COLLEGE EXPANSION	\$ 0	\$ 0	\$ 0	\$ 147,493	\$ 163,881	\$ 0	\$ 0
<b>U.1.4. Strategy:</b> NORTHWEST UT-TYLER ENGINEERING Northwest UT-Tyler Engineering Program.	\$ 0	\$ 0	\$ 0	\$ 1,664,587	\$ 1,697,876	\$ 0	\$ 0
<b>U.1.5. Strategy:</b> NORTHWEST FILM MAKING PROGRAM	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 196,303</u>	<u>\$ 215,933</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal U:</b> HOUSTON COMMUNITY COLLEGE	<u>\$ 65,061,829</u>	<u>\$ 70,232,039</u>	<u>\$ 70,014,007</u>	<u>\$ 68,490,513</u>	<u>\$ 68,559,819</u>	<u>\$ 66,482,130</u>	<u>\$ 66,482,129</u>
<b>V. Goal:</b> HOWARD COLLEGE							
<b>V.1.1. Strategy:</b> SOUTHWEST INSTITUTE FOR THE DEAF Southwest Collegiate Institute for the Deaf.	\$ 2,886,834	\$ 2,651,293	\$ 2,651,293	\$ 2,651,293	\$ 2,651,293	\$ 2,651,293	\$ 2,651,293
<b>V.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,793,267	\$ 3,168,609	\$ 3,185,446	\$ 2,986,224	\$ 2,986,225	\$ 2,986,224	\$ 2,986,225

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
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	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>V.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,909,276	\$ 4,677,809	\$ 3,688,492	\$ 3,327,417	\$ 3,327,417	\$ 3,327,417	\$ 3,327,417
<b>V.2.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 500,021	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal V:</b> HOWARD COLLEGE	\$ 11,089,398	\$ 10,747,711	\$ 9,775,231	\$ 9,214,934	\$ 9,214,935	\$ 9,214,934	\$ 9,214,935
<b>W. Goal:</b> KILGORE COLLEGE							
<b>W.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,414,494	\$ 5,575,619	\$ 5,376,263	\$ 4,964,991	\$ 4,964,991	\$ 4,964,991	\$ 4,964,991
<b>W.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 6,217,563	\$ 5,720,182	\$ 5,282,968	\$ 4,852,929	\$ 4,852,929	\$ 4,852,929	\$ 4,852,929
<b>Total, Goal W:</b> KILGORE COLLEGE	\$ 11,632,057	\$ 11,295,801	\$ 10,659,231	\$ 9,817,920	\$ 9,817,920	\$ 9,817,920	\$ 9,817,920
<b>X. Goal:</b> LAREDO COMMUNITY COLLEGE							
<b>X.1.1. Strategy:</b> IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	\$ 195,071	\$ 161,195	\$ 161,195	\$ 161,195	\$ 161,195	\$ 161,195	\$ 161,195
<b>X.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 7,706,023	\$ 7,717,428	\$ 7,536,906	\$ 6,981,415	\$ 6,981,415	\$ 6,981,415	\$ 6,981,415
<b>X.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,362,999	\$ 3,169,756	\$ 3,161,778	\$ 2,985,619	\$ 2,985,619	\$ 2,985,619	\$ 2,985,619
<b>X.2.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 622,884	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal X:</b> LAREDO COMMUNITY COLLEGE	\$ 11,886,977	\$ 11,048,379	\$ 10,859,879	\$ 10,128,229	\$ 10,128,229	\$ 10,128,229	\$ 10,128,229
<b>Y. Goal:</b> LEE COLLEGE							
<b>Y.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,286,622	\$ 4,513,863	\$ 4,161,573	\$ 3,767,450	\$ 3,767,450	\$ 3,767,450	\$ 3,767,450
<b>Y.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,230,957	\$ 4,818,023	\$ 4,525,022	\$ 4,202,836	\$ 4,202,836	\$ 4,202,836	\$ 4,202,836
<b>Total, Goal Y:</b> LEE COLLEGE	\$ 9,517,579	\$ 9,331,886	\$ 8,686,595	\$ 7,970,286	\$ 7,970,286	\$ 7,970,286	\$ 7,970,286
<b>Z. Goal:</b> LONE STAR COLLEGE SYSTEM							
<b>Z.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 42,652,375	\$ 48,299,643	\$ 52,022,583	\$ 53,153,237	\$ 53,153,237	\$ 53,153,237	\$ 53,153,237
<b>Z.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 14,342,276	\$ 14,618,602	\$ 14,817,179	\$ 14,332,607	\$ 14,332,607	\$ 14,332,607	\$ 14,332,607
<b>Total, Goal Z:</b> LONE STAR COLLEGE SYSTEM	\$ 56,994,651	\$ 62,918,245	\$ 66,839,762	\$ 67,485,844	\$ 67,485,844	\$ 67,485,844	\$ 67,485,844

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
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	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>AA. Goal:</b> MCLENNAN COMMUNITY COLLEGE							
<b>AA.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,129,615	\$ 8,981,711	\$ 8,859,241	\$ 8,150,861	\$ 8,150,862	\$ 8,150,861	\$ 8,150,862
<b>AA.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,907,270	\$ 4,908,100	\$ 4,817,886	\$ 4,503,341	\$ 4,503,341	\$ 4,503,341	\$ 4,503,341
<b>Total, Goal AA:</b> MCLENNAN COMMUNITY COLLEGE	\$ 13,036,885	\$ 13,889,811	\$ 13,677,127	\$ 12,654,202	\$ 12,654,203	\$ 12,654,202	\$ 12,654,203
<b>AB. Goal:</b> MIDLAND COLLEGE							
<b>AB.1.1. Strategy:</b> AMERICAN AIRPOWER HERITAGE MUSEUM	\$ 452,542	\$ 355,325	\$ 355,325	\$ 355,325	\$ 355,325	\$ 355,325	\$ 355,325
<b>AB.2.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 59,336	\$ 46,522	\$ 47,822	\$ 87,940	\$ 87,940	\$ 87,940	\$ 87,940
<b>AB.3.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,002,920	\$ 4,968,948	\$ 4,879,721	\$ 4,663,817	\$ 4,663,818	\$ 4,663,817	\$ 4,663,818
<b>AB.3.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,692,893	\$ 3,511,037	\$ 3,278,371	\$ 2,933,713	\$ 2,933,713	\$ 2,933,713	\$ 2,933,713
<b>AB.3.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 132,161	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AB:</b> MIDLAND COLLEGE	\$ 9,339,852	\$ 8,881,832	\$ 8,561,239	\$ 8,040,795	\$ 8,040,796	\$ 8,040,795	\$ 8,040,796
<b>AC. Goal:</b> NAVARRO COLLEGE							
<b>AC.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,441,078	\$ 9,800,688	\$ 10,269,611	\$ 9,613,451	\$ 9,613,450	\$ 9,613,451	\$ 9,613,450
<b>AC.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,580,348	\$ 5,839,019	\$ 5,592,332	\$ 5,361,988	\$ 5,361,988	\$ 5,361,988	\$ 5,361,988
<b>Total, Goal AC:</b> NAVARRO COLLEGE	\$ 14,021,426	\$ 15,639,707	\$ 15,861,943	\$ 14,975,439	\$ 14,975,438	\$ 14,975,439	\$ 14,975,438
<b>AD. Goal:</b> NORTH CENTRAL TEXAS COLLEGE							
<b>AD.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 6,953,938	\$ 6,941,616	\$ 7,410,807	\$ 7,391,310	\$ 7,391,311	\$ 7,391,310	\$ 7,391,311
<b>AD.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,597,853	\$ 2,628,829	\$ 2,690,409	\$ 2,615,331	\$ 2,615,331	\$ 2,615,331	\$ 2,615,331
<b>Total, Goal AD:</b> NORTH CENTRAL TEXAS COLLEGE	\$ 9,551,791	\$ 9,570,445	\$ 10,101,216	\$ 10,006,641	\$ 10,006,642	\$ 10,006,641	\$ 10,006,642
<b>AE. Goal:</b> NORTHEAST TEXAS COMMUNITY COLLEGE							
<b>AE.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,524,442	\$ 2,656,989	\$ 2,795,138	\$ 2,630,929	\$ 2,630,930	\$ 2,630,929	\$ 2,630,930
<b>AE.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,390,165	\$ 1,630,191	\$ 1,689,779	\$ 1,595,621	\$ 1,595,621	\$ 1,595,621	\$ 1,595,621
<b>Total, Goal AE:</b> NORTHEAST TEXAS COMMUNITY COLLEGE	\$ 3,914,607	\$ 4,287,180	\$ 4,484,917	\$ 4,226,550	\$ 4,226,551	\$ 4,226,550	\$ 4,226,551

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
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	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>AF. Goal:</b> ODESSA COLLEGE							
<b>AF.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,782,165	\$ 3,652,345	\$ 3,566,573	\$ 3,405,347	\$ 3,405,346	\$ 3,405,347	\$ 3,405,346
<b>AF.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,353,272	\$ 3,173,876	\$ 3,358,793	\$ 3,181,365	\$ 3,181,365	\$ 3,181,365	\$ 3,181,365
<b>AF.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 702,794	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AF:</b> ODESSA COLLEGE	\$ 7,838,231	\$ 6,826,221	\$ 6,925,366	\$ 6,586,712	\$ 6,586,711	\$ 6,586,712	\$ 6,586,711
<b>AG. Goal:</b> PANOLA COLLEGE							
<b>AG.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,666,877	\$ 1,801,860	\$ 2,002,970	\$ 1,940,200	\$ 1,940,200	\$ 1,940,200	\$ 1,940,200
<b>AG.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,701,820	\$ 1,579,782	\$ 1,719,764	\$ 1,651,875	\$ 1,651,875	\$ 1,651,875	\$ 1,651,875
<b>AG.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 59,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AG:</b> PANOLA COLLEGE	\$ 3,428,608	\$ 3,381,642	\$ 3,722,734	\$ 3,592,075	\$ 3,592,075	\$ 3,592,075	\$ 3,592,075
<b>AH. Goal:</b> PARIS JUNIOR COLLEGE							
<b>AH.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,449,480	\$ 5,568,383	\$ 5,730,405	\$ 5,162,092	\$ 5,162,093	\$ 5,162,092	\$ 5,162,093
<b>AH.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,627,245	\$ 3,325,637	\$ 3,194,269	\$ 2,868,406	\$ 2,868,406	\$ 2,868,406	\$ 2,868,406
<b>AH.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 500,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AH:</b> PARIS JUNIOR COLLEGE	\$ 8,576,977	\$ 8,894,020	\$ 8,924,674	\$ 8,030,498	\$ 8,030,499	\$ 8,030,498	\$ 8,030,499
<b>AI. Goal:</b> RANGER COLLEGE							
<b>AI.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 822,296	\$ 1,263,221	\$ 1,613,961	\$ 1,710,202	\$ 1,710,202	\$ 1,710,202	\$ 1,710,202
<b>AI.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 568,773	\$ 695,040	\$ 884,753	\$ 904,546	\$ 904,546	\$ 904,546	\$ 904,546
<b>AI.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 482,801	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>AI.1.4. Strategy:</b> FORMULA HOLD HARMLESS	\$ 59,822	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AI:</b> RANGER COLLEGE	\$ 1,933,692	\$ 2,208,261	\$ 2,748,714	\$ 2,864,748	\$ 2,864,748	\$ 2,864,748	\$ 2,864,748
<b>AJ. Goal:</b> SAN JACINTO COLLEGE							
<b>AJ.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 22,297,155	\$ 22,368,003	\$ 23,180,563	\$ 22,017,611	\$ 22,017,612	\$ 22,017,611	\$ 22,017,612
<b>AJ.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 13,670,079	\$ 13,712,025	\$ 13,776,522	\$ 13,103,306	\$ 13,103,306	\$ 13,103,306	\$ 13,103,306
<b>Total, Goal AJ:</b> SAN JACINTO COLLEGE	\$ 35,967,234	\$ 36,080,028	\$ 36,957,085	\$ 35,120,917	\$ 35,120,918	\$ 35,120,917	\$ 35,120,918

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
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	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>AK. Goal:</b> SOUTH PLAINS COLLEGE							
<b>AK.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,954,759	\$ 8,466,240	\$ 8,548,317	\$ 8,036,106	\$ 8,036,106	\$ 8,036,106	\$ 8,036,106
<b>AK.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,028,244	\$ 5,125,546	\$ 4,886,492	\$ 4,346,388	\$ 4,346,388	\$ 4,346,388	\$ 4,346,388
<b>Total, Goal AK:</b> SOUTH PLAINS COLLEGE	\$ 13,983,003	\$ 13,591,786	\$ 13,434,809	\$ 12,382,494	\$ 12,382,494	\$ 12,382,494	\$ 12,382,494
<b>AL. Goal:</b> SOUTH TEXAS COLLEGE							
<b>AL.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 306,450	\$ 355,845	\$ 354,686	\$ 521,156	\$ 521,156	\$ 521,156	\$ 521,156
<b>AL.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 18,578,155	\$ 21,591,159	\$ 22,778,735	\$ 21,379,581	\$ 21,379,581	\$ 21,379,581	\$ 21,379,581
<b>AL.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 9,391,435	\$ 10,219,016	\$ 10,748,711	\$ 10,455,403	\$ 10,455,403	\$ 10,455,403	\$ 10,455,403
<b>Total, Goal AL:</b> SOUTH TEXAS COLLEGE	\$ 28,276,040	\$ 32,166,020	\$ 33,882,132	\$ 32,356,140	\$ 32,356,140	\$ 32,356,140	\$ 32,356,140
<b>AM. Goal:</b> SOUTHWEST TEXAS JUNIOR COLLEGE							
<b>AM.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,994,795	\$ 5,094,241	\$ 4,598,757	\$ 4,393,916	\$ 4,393,917	\$ 4,393,916	\$ 4,393,917
<b>AM.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,850,573	\$ 2,210,273	\$ 1,823,759	\$ 1,875,220	\$ 1,875,220	\$ 1,875,220	\$ 1,875,220
<b>AM.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 284,367	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AM:</b> SOUTHWEST TEXAS JUNIOR COLLEGE	\$ 7,129,735	\$ 7,304,514	\$ 6,422,516	\$ 6,269,136	\$ 6,269,137	\$ 6,269,136	\$ 6,269,137
<b>AN. Goal:</b> TARRANT COUNTY COLLEGE							
<b>AN.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 38,505,128	\$ 42,047,791	\$ 42,657,149	\$ 41,496,600	\$ 41,496,599	\$ 41,496,600	\$ 41,496,599
<b>AN.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 9,726,238	\$ 9,835,182	\$ 10,411,264	\$ 10,079,273	\$ 10,079,273	\$ 10,079,273	\$ 10,079,273
<b>Total, Goal AN:</b> TARRANT COUNTY COLLEGE	\$ 48,231,366	\$ 51,882,973	\$ 53,068,413	\$ 51,575,873	\$ 51,575,872	\$ 51,575,873	\$ 51,575,872
<b>AO. Goal:</b> TEMPLE COLLEGE							
<b>AO.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,711,413	\$ 4,791,019	\$ 4,648,249	\$ 4,361,058	\$ 4,361,058	\$ 4,361,058	\$ 4,361,058
<b>AO.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,943,045	\$ 2,779,427	\$ 2,906,634	\$ 2,654,283	\$ 2,654,283	\$ 2,654,283	\$ 2,654,283
<b>AO.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal AO:</b> TEMPLE COLLEGE	\$ 7,654,458	\$ 7,820,446	\$ 7,804,883	\$ 7,265,341	\$ 7,265,341	\$ 7,265,341	\$ 7,265,341

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	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>AP. Goal:</b> TEXARKANA COLLEGE							
<b>AP.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,253,895	\$ 3,519,092	\$ 3,265,710	\$ 2,985,725	\$ 2,985,725	\$ 2,985,725	\$ 2,985,725
<b>AP.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,350,173	\$ 4,163,646	\$ 3,977,749	\$ 3,312,184	\$ 3,312,184	\$ 3,312,184	\$ 3,312,184
<b>Total, Goal AP:</b> TEXARKANA COLLEGE	\$ 8,604,068	\$ 7,682,738	\$ 7,243,459	\$ 6,297,909	\$ 6,297,909	\$ 6,297,909	\$ 6,297,909
<b>AQ. Goal:</b> TEXAS SOUTHMOST COLLEGE							
<b>AQ.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 7,305,883	\$ 7,934,616	\$ 8,249,008	\$ 0	\$ 0	\$ 0	\$ 0
<b>AQ.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,000,015	\$ 3,385,486	\$ 2,908,845	\$ 0	\$ 0	\$ 0	\$ 0
<b>AQ.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 939,692	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AQ:</b> TEXAS SOUTHMOST COLLEGE	\$ 12,245,590	\$ 11,320,102	\$ 11,157,853	\$ 0	\$ 0	\$ 0	\$ 0
<b>AR. Goal:</b> TRINITY VALLEY COMMUNITY COLLEGE							
<b>AR.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,758,722	\$ 6,377,681	\$ 6,317,699	\$ 6,023,961	\$ 6,023,960	\$ 6,023,961	\$ 6,023,960
<b>AR.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,696,711	\$ 4,750,579	\$ 4,526,437	\$ 4,309,046	\$ 4,309,046	\$ 4,309,046	\$ 4,309,046
<b>Total, Goal AR:</b> TRINITY VALLEY COMMUNITY COLLEGE	\$ 10,455,433	\$ 11,128,260	\$ 10,844,136	\$ 10,333,007	\$ 10,333,006	\$ 10,333,007	\$ 10,333,006
<b>AS. Goal:</b> TYLER JUNIOR COLLEGE							
<b>AS.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 10,582,947	\$ 11,265,576	\$ 10,311,508	\$ 9,682,919	\$ 9,682,919	\$ 9,682,919	\$ 9,682,919
<b>AS.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,604,944	\$ 6,209,579	\$ 6,166,371	\$ 5,825,493	\$ 5,825,493	\$ 5,825,493	\$ 5,825,493
<b>Total, Goal AS:</b> TYLER JUNIOR COLLEGE	\$ 16,187,891	\$ 17,475,155	\$ 16,477,879	\$ 15,508,412	\$ 15,508,412	\$ 15,508,412	\$ 15,508,412
<b>AT. Goal:</b> VERNON COLLEGE							
<b>AT.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,291,352	\$ 2,324,763	\$ 2,361,084	\$ 2,229,085	\$ 2,229,085	\$ 2,229,085	\$ 2,229,085
<b>AT.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,813,301	\$ 3,277,257	\$ 2,914,271	\$ 2,543,365	\$ 2,543,365	\$ 2,543,365	\$ 2,543,365
<b>AT.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 349,937	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal AT:</b> VERNON COLLEGE	\$ 5,454,590	\$ 5,852,020	\$ 5,525,355	\$ 5,022,450	\$ 5,022,450	\$ 5,022,450	\$ 5,022,450

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(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>AU. Goal:</b> VICTORIA COLLEGE							
<b>AU.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,193,010	\$ 3,081,215	\$ 3,215,301	\$ 3,001,197	\$ 3,001,197	\$ 3,001,197	\$ 3,001,197
<b>AU.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,876,910	\$ 2,816,876	\$ 2,734,763	\$ 2,418,500	\$ 2,418,500	\$ 2,418,500	\$ 2,418,500
<b>AU.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 237,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AU:</b> VICTORIA COLLEGE	\$ 6,307,578	\$ 5,898,091	\$ 5,950,064	\$ 5,419,697	\$ 5,419,697	\$ 5,419,697	\$ 5,419,697
<b>AV. Goal:</b> WEATHERFORD COLLEGE							
<b>AV.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,614,636	\$ 4,725,417	\$ 4,634,799	\$ 4,389,760	\$ 4,389,761	\$ 4,389,760	\$ 4,389,761
<b>AV.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,604,012	\$ 2,950,504	\$ 3,019,470	\$ 2,929,823	\$ 2,929,823	\$ 2,929,823	\$ 2,929,823
<b>AV.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 397,923	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AV:</b> WEATHERFORD COLLEGE	\$ 7,616,571	\$ 7,675,921	\$ 7,654,269	\$ 7,319,583	\$ 7,319,584	\$ 7,319,583	\$ 7,319,584
<b>AW. Goal:</b> WESTERN TEXAS COLLEGE							
<b>AW.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,463,083	\$ 2,239,977	\$ 2,215,627	\$ 2,188,139	\$ 2,188,139	\$ 2,188,139	\$ 2,188,139
<b>AW.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,213,590	\$ 1,129,300	\$ 1,060,179	\$ 1,044,285	\$ 1,044,285	\$ 1,044,285	\$ 1,044,285
<b>AW.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 34,194	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total, Goal AW:</b> WESTERN TEXAS COLLEGE	\$ 3,710,867	\$ 3,619,277	\$ 3,525,806	\$ 3,482,424	\$ 3,482,424	\$ 3,482,424	\$ 3,482,424
<b>AX. Goal:</b> WHARTON COUNTY JUNIOR COLLEGE							
<b>AX.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,479,884	\$ 5,526,416	\$ 5,690,127	\$ 5,626,091	\$ 5,626,091	\$ 5,626,091	\$ 5,626,091
<b>AX.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,390,617	\$ 2,728,955	\$ 2,653,960	\$ 2,490,873	\$ 2,490,873	\$ 2,490,873	\$ 2,490,873
<b>AX.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AX:</b> WHARTON COUNTY JUNIOR COLLEGE	\$ 7,870,501	\$ 8,505,371	\$ 8,594,087	\$ 8,116,964	\$ 8,116,964	\$ 8,116,964	\$ 8,116,964
<b>Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES</b>	<u>\$ 853,509,973</u>	<u>\$ 874,690,360</u>	<u>\$ 874,690,363</u>	<u>\$ 828,086,250</u>	<u>\$ 828,160,880</u>	<u>\$ 822,471,106</u>	<u>\$ 822,471,107</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 852,131,000	\$ 873,572,567	\$ 873,549,150	\$ 826,730,120	\$ 826,804,750	\$ 821,329,893	\$ 821,329,894
Other Personnel Costs	90,622	53,173	57,455	78,052	78,052	57,455	57,455
Professional Fees and Services	4,229	2,000	25,000	25,000	25,000	25,000	25,000
Utilities	30,000	30,000	30,000	30,000	30,000	30,000	30,000

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	5,437	5,700	5,000	5,000	5,000	5,000	5,000
Other Operating Expense	784,331	670,670	665,008	718,078	718,078	667,508	667,508
Client Services	462,704	356,250	356,250	500,000	500,000	356,250	356,250
Capital Expenditures	<u>1,650</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 853,509,973</u>	<u>\$ 874,690,360</u>	<u>\$ 874,690,363</u>	<u>\$ 828,086,250</u>	<u>\$ 828,160,880</u>	<u>\$ 822,471,106</u>	<u>\$ 822,471,107</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 109,180,905	\$ 95,961,875	\$ 103,801,191	\$	\$	\$ 48,029,385	\$ 47,926,991
Group Insurance	<u>153,159,175</u>	<u>96,582,471</u>	<u>101,815,809</u>			<u>116,036,369</u>	<u>124,541,835</u>
Subtotal, Employee Benefits	<u>\$ 262,340,080</u>	<u>\$ 192,544,346</u>	<u>\$ 205,617,000</u>	<u>\$</u>	<u>\$</u>	<u>\$ 164,065,754</u>	<u>\$ 172,468,826</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 262,340,080</u>	<u>\$ 192,544,346</u>	<u>\$ 205,617,000</u>	<u>\$</u>	<u>\$</u>	<u>\$ 164,065,754</u>	<u>\$ 172,468,826</u>

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 4,820,725	\$ 4,760,553	\$ 3,054,851	\$ 2,301,722	\$ 2,301,722	\$ 2,301,722	\$ 2,301,722



**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>396,219</u>	<u>349,416</u>	<u>214,157</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
<b>Total, Method of Financing</b>	<u>\$ 5,216,944</u>	<u>\$ 5,109,969</u>	<u>\$ 3,269,008</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>
<b>This bill pattern represents an estimated 72.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	49.9	44.3	44.1	44.1	44.1	44.1	44.1
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> FORECASTING & CURRICULUM DVLPMENT Forecasting and Curriculum Development.	\$ 249,967	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 105,381	\$ 143,352	\$ 123,734	\$ 94,134	\$ 94,134	\$ 94,134	\$ 94,134
<b>A.1.3. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 2,442	\$ 16,015	\$ 16,035	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675
<b>A.1.4. Strategy:</b> SYSTEM OFFICE OPERATIONS	\$ 4,443,529	\$ 4,476,294	\$ 2,654,931	\$ 1,842,605	\$ 1,842,605	\$ 1,842,605	\$ 1,842,605
<b>A.1.5. Strategy:</b> TECHNICAL TRAINING PARTNERSHIP Technical Training Partnerships with Community Colleges.	<u>\$ 415,625</u>	<u>\$ 296,133</u>	<u>\$ 296,133</u>	<u>\$ 296,133</u>	<u>\$ 296,133</u>	<u>\$ 296,133</u>	<u>\$ 296,133</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 5,216,944</u>	<u>\$ 5,109,969</u>	<u>\$ 3,269,008</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION</b>	<u>\$ 5,216,944</u>	<u>\$ 5,109,969</u>	<u>\$ 3,269,008</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,230,040	\$ 2,988,197	\$ 2,587,950	\$ 2,006,870	\$ 2,006,870	\$ 2,006,870	\$ 2,006,870
Other Personnel Costs	185,852	108,759	64,094	49,935	49,935	49,935	49,935
Faculty Salaries (Higher Education Only)	188,644	138,325	148,380	147,600	147,600	147,600	147,600
Professional Fees and Services	93,350	49,550	13,200	3,500	3,600	3,500	3,600
Fuels and Lubricants	631	0	0	0	0	0	0
Consumable Supplies	18,657	5,294	4,038	1,750	1,800	1,750	1,800

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Utilities	53,757	60,521	55,000	10,000	10,200	10,000	10,200
Travel	19,342	12,892	8,100	7,500	7,500	7,500	7,500
Rent - Building	2,675	150	0	0	0	0	0
Rent - Machine and Other	5,035	29,321	22,000	23,000	25,000	23,000	25,000
Other Operating Expense	1,398,491	1,716,960	366,246	176,567	174,217	176,567	174,217
Capital Expenditures	<u>20,470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 5,216,944</u>	<u>\$ 5,109,969</u>	<u>\$ 3,269,008</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>	<u>\$ 2,426,722</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 132,478	\$ 116,511	\$ 125,814	\$	\$	\$ 130,986	\$ 133,605
Group Insurance	2,870,452	2,843,826	2,997,919			3,510,265	3,767,567
Social Security	<u>142,432</u>	<u>136,225</u>	<u>138,950</u>			<u>141,729</u>	<u>144,563</u>
Subtotal, Employee Benefits	<u>\$ 3,145,362</u>	<u>\$ 3,096,562</u>	<u>\$ 3,262,683</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,782,980</u>	<u>\$ 4,045,735</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,145,362</u>	<u>\$ 3,096,562</u>	<u>\$ 3,262,683</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,782,980</u>	<u>\$ 4,045,735</u>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,348,680	\$ 16,158,221	\$ 16,899,074	\$ 17,891,240	\$ 17,864,783	\$ 17,650,512	\$ 17,624,055

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>7,184,658</u>	<u>8,858,588</u>	<u>9,387,562</u>	<u>8,025,013</u>	<u>8,303,411</u>	<u>7,535,552</u>	<u>7,884,219</u>
<b>Total, Method of Financing</b>	<u>\$ 23,533,338</u>	<u>\$ 25,016,809</u>	<u>\$ 26,286,636</u>	<u>\$ 25,916,253</u>	<u>\$ 26,168,194</u>	<u>\$ 25,186,064</u>	<u>\$ 25,508,274</u>
<b>This bill pattern represents an estimated 56.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	413.5	415.1	444.1	444.1	444.1	415.1	415.1
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 6,531,594	\$ 7,339,962	\$ 6,501,661	\$ 8,723,362	\$ 8,826,551	\$ 8,723,362	\$ 8,826,551
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 10,092,767	\$ 10,387,695	\$ 11,151,469	\$ 10,157,388	\$ 10,277,540	\$ 10,157,388	\$ 10,277,540
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 953,897	\$ 1,472,175	\$ 1,478,761	\$ 1,330,000	\$ 1,330,000	\$ 840,539	\$ 910,808
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 53,909	\$ 62,000	\$ 49,000	\$ 30,634	\$ 30,634	\$ 30,634	\$ 30,634
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,169,372</u>	<u>\$ 1,366,607</u>	<u>\$ 1,302,633</u>	<u>\$ 1,332,203</u>	<u>\$ 1,362,444</u>	<u>\$ 1,332,203</u>	<u>\$ 1,362,444</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 18,801,539</u>	<u>\$ 20,628,439</u>	<u>\$ 20,483,524</u>	<u>\$ 21,573,587</u>	<u>\$ 21,827,169</u>	<u>\$ 21,084,126</u>	<u>\$ 21,407,977</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,857,815	\$ 3,226,324	\$ 4,642,630	\$ 2,604,443	\$ 2,604,443	\$ 2,604,443	\$ 2,604,443
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 256,771	\$ 245,205	\$ 243,641	\$ 243,829	\$ 242,188	\$ 243,829	\$ 242,188
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 346,107</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 336,825</u>	<u>\$ 336,825</u>	<u>\$ 336,825</u>	<u>\$ 336,825</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 3,460,693</u>	<u>\$ 3,471,529</u>	<u>\$ 4,886,271</u>	<u>\$ 3,185,097</u>	<u>\$ 3,183,456</u>	<u>\$ 3,185,097</u>	<u>\$ 3,183,456</u>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,271,106	\$ 916,841	\$ 916,841	\$ 916,841	\$ 916,841	\$ 916,841	\$ 916,841
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 240,728	\$ 240,728	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,271,106</u>	<u>\$ 916,841</u>	<u>\$ 916,841</u>	<u>\$ 1,157,569</u>	<u>\$ 1,157,569</u>	<u>\$ 916,841</u>	<u>\$ 916,841</u>
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN</b>	<u>\$ 23,533,338</u>	<u>\$ 25,016,809</u>	<u>\$ 26,286,636</u>	<u>\$ 25,916,253</u>	<u>\$ 26,168,194</u>	<u>\$ 25,186,064</u>	<u>\$ 25,508,274</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,101,704	\$ 8,595,131	\$ 9,528,182	\$ 538,192	\$ 538,192	\$ 8,904,115	\$ 9,330,214
Other Personnel Costs	755,728	358,540	273,320	14,400	14,400	376,566	278,506
Faculty Salaries (Higher Education Only)	8,299,058	7,905,262	8,167,680	22,142,373	22,365,714	8,376,423	8,701,073
Professional Fees and Services	50,277	25,340	22,600	6,750	6,750	27,503	25,661
Fuels and Lubricants	44,343	53,621	56,200	11,250	11,250	50,348	47,608
Consumable Supplies	290,832	328,513	412,000	1,500	1,500	323,335	333,207
Utilities	1,921,939	1,690,283	1,416,300	225	225	1,403,022	872,811
Rent - Building	330	410	500	0	0	401	455
Rent - Machine and Other	143,886	169,784	153,000	1,500	1,500	179,943	156,829
Debt Service	256,771	245,205	243,641	484,557	482,916	243,829	242,188
Other Operating Expense	2,396,947	4,103,113	4,578,955	1,383,303	1,383,303	3,802,374	4,054,880
Client Services	1,169,372	1,366,607	1,302,633	1,332,203	1,362,444	0	0
Grants	0	0	0	0	0	1,332,203	1,362,444
Capital Expenditures	<u>102,151</u>	<u>175,000</u>	<u>131,625</u>	<u>0</u>	<u>0</u>	<u>166,002</u>	<u>102,398</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 23,533,338</u>	<u>\$ 25,016,809</u>	<u>\$ 26,286,636</u>	<u>\$ 25,916,253</u>	<u>\$ 26,168,194</u>	<u>\$ 25,186,064</u>	<u>\$ 25,508,274</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,241,348	\$ 1,091,735	\$ 1,178,900	\$	\$	\$ 1,227,362	\$ 1,251,909

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Group Insurance	1,818,655	1,629,307	1,717,591			1,860,855	1,997,256
Social Security	<u>1,334,615</u>	<u>1,276,460</u>	<u>1,301,989</u>			<u>1,328,029</u>	<u>1,354,589</u>
Subtotal, Employee Benefits	<u>\$ 4,394,618</u>	<u>\$ 3,997,502</u>	<u>\$ 4,198,480</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,416,246</u>	<u>\$ 4,603,754</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 4,394,618</u>	<u>\$ 3,997,502</u>	<u>\$ 4,198,480</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,416,246</u>	<u>\$ 4,603,754</u>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree or

Certificate-seeking Students Graduated within Three Years  
with Either an Associate of Applied Science Degree or a  
Certificate

	23.05%	11.5%	20%	20%	20%	25%	25%
Annual Headcount Enrollment	9,312	9,006	8,800	9,000	9,200	9,000	9,200

Number of Associate Degrees and Certificates Awarded  
Annually

	691	807	620	640	660	807	807
Number of Minority Students Graduated Annually	567	660	558	576	594	660	660

A.1.1. Strategy: ACADEMIC EDUCATION

Efficiencies:

Administrative Cost as a Percent of Total Expenditures

	7.15%	7.55%	7.9%	7.8%	7.7%	7.1%	7.1%
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TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,878,696	\$ 11,024,835	\$ 10,853,551	\$ 9,012,520	\$ 9,008,427	\$ 5,878,844	\$ 5,874,751

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>1,422,176</u>	<u>1,810,349</u>	<u>2,033,070</u>	<u>1,495,834</u>	<u>1,528,411</u>	<u>1,232,610</u>	<u>1,278,862</u>
<b>Total, Method of Financing</b>	<u>\$ 12,300,872</u>	<u>\$ 12,835,184</u>	<u>\$ 12,886,621</u>	<u>\$ 10,508,354</u>	<u>\$ 10,536,838</u>	<u>\$ 7,111,454</u>	<u>\$ 7,153,613</u>
<b>This bill pattern represents an estimated 45.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	221.3	219.2	211.5	211.5	211.5	211.5	211.5
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 494,364	\$ 184,581	\$ 160,726	\$ 43,765	\$ 44,379	\$ 43,765	\$ 44,379
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,496,129	\$ 1,811,636	\$ 1,554,704	\$ 1,870,841	\$ 1,897,096	\$ 1,870,841	\$ 1,897,096
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 347,156	\$ 520,170	\$ 514,550	\$ 426,800	\$ 426,800	\$ 163,576	\$ 177,251
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 53,431	\$ 53,000	\$ 47,050	\$ 43,050	\$ 43,050	\$ 43,050	\$ 43,050
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 255,167	\$ 293,722	\$ 269,456	\$ 272,151	\$ 274,873	\$ 272,151	\$ 274,873
<b>A.1.6. Strategy:</b> HOLD HARMLESS	\$ 1,543,988	\$ 3,133,676	\$ 3,133,676	\$ 3,133,676	\$ 3,133,676	\$ 0	\$ 0
<b>A.1.7. Strategy:</b> ABILENE ACADEMIC/VOCATIONAL ED Abilene Academic/Vocational Education.	\$ 1,311,660	\$ 2,199,838	\$ 2,005,216	\$ 1,279,807	\$ 1,279,807	\$ 1,279,807	\$ 1,279,807
<b>A.1.8. Strategy:</b> BROWNWOOD ACADEMIC/VOCATIONAL ED Brownwood Academic/Vocational Education.	\$ 852,374	\$ 899,044	\$ 799,844	\$ 591,946	\$ 591,946	\$ 591,946	\$ 591,946
<b>A.1.9. Strategy:</b> RURAL TECH ACADEMIC/VOCATIONAL ED Rural Tech Center Academic/Vocational Education.	<u>\$ 617,101</u>	<u>\$ 849,382</u>	<u>\$ 800,424</u>	<u>\$ 447,371</u>	<u>\$ 447,371</u>	<u>\$ 447,371</u>	<u>\$ 447,371</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 8,971,370</u>	<u>\$ 9,945,049</u>	<u>\$ 9,285,646</u>	<u>\$ 8,109,407</u>	<u>\$ 8,138,998</u>	<u>\$ 4,712,507</u>	<u>\$ 4,755,773</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,313,883	\$ 1,572,658	\$ 2,336,586	\$ 759,432	\$ 759,432	\$ 759,432	\$ 759,432

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 173,321	\$ 165,522	\$ 164,458	\$ 164,584	\$ 163,477	\$ 164,584	\$ 163,477
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 336,748	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 1,823,952	\$ 1,738,180	\$ 2,501,044	\$ 1,299,016	\$ 1,297,909	\$ 1,299,016	\$ 1,297,909
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,505,550	\$ 1,151,955	\$ 1,099,931	\$ 1,099,931	\$ 1,099,931	\$ 1,099,931	\$ 1,099,931
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS</b>	<u>\$ 12,300,872</u>	<u>\$ 12,835,184</u>	<u>\$ 12,886,621</u>	<u>\$ 10,508,354</u>	<u>\$ 10,536,838</u>	<u>\$ 7,111,454</u>	<u>\$ 7,153,613</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,731,173	\$ 5,760,889	\$ 5,522,488	\$ 1,881,002	\$ 1,881,002	\$ 3,172,365	\$ 3,033,855
Other Personnel Costs	307,143	238,506	175,542	74,184	74,184	113,435	93,183
Faculty Salaries (Higher Education Only)	3,612,056	3,649,076	3,565,644	6,740,186	6,767,055	1,837,620	1,894,654
Professional Fees and Services	10,505	4,294	5,717	3,500	3,500	0	0
Fuels and Lubricants	40,007	59,017	78,215	2,100	2,100	27,530	24,610
Consumable Supplies	70,723	58,055	102,197	23,450	23,450	35,541	47,019
Utilities	775,495	517,737	663,937	70,000	74,000	228,178	196,729
Rent - Building	3,290	0	0	0	0	0	0
Rent - Machine and Other	86,796	89,250	98,094	57,000	57,000	16,932	10,068
Debt Service	173,321	165,522	164,458	164,584	163,477	164,584	163,477
Other Operating Expense	1,086,862	1,999,116	2,240,873	1,220,197	1,216,197	1,243,118	1,415,145
Client Services	255,167	293,722	269,456	272,151	274,873	0	0
Grants	0	0	0	0	0	272,151	274,873
Capital Expenditures	<u>148,334</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 12,300,872</u>	<u>\$ 12,835,184</u>	<u>\$ 12,886,621</u>	<u>\$ 10,508,354</u>	<u>\$ 10,536,838</u>	<u>\$ 7,111,454</u>	<u>\$ 7,153,613</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 655,513	\$ 576,507	\$ 622,537	\$	\$	\$ 648,128	\$ 661,090

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Group Insurance	1,136,272	1,086,553	1,145,428			1,264,611	1,357,307
Social Security	<u>704,764</u>	<u>674,054</u>	<u>687,535</u>			<u>701,286</u>	<u>715,312</u>
Subtotal, Employee Benefits	<u>\$ 2,496,549</u>	<u>\$ 2,337,114</u>	<u>\$ 2,455,500</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,614,025</u>	<u>\$ 2,733,709</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,496,549</u>	<u>\$ 2,337,114</u>	<u>\$ 2,455,500</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,614,025</u>	<u>\$ 2,733,709</u>

**Performance Measure Targets**

**A. Goal:** INSTRUCTION/OPERATIONS

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree or

Certificate-seeking Students Graduated within Three Years  
with Either an Associate of Applied Science Degree or a  
Certificate

40.49%	33.1%	40%	40%	40%	42%	42%
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Annual Headcount Enrollment

1,948	1,499	2,050	2,150	2,260	2,150	2,260
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Number of Associate Degrees and Certificates Awarded

Annually

354	333	400	400	400	400	400
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Number of Minority Students Graduated Annually

112	93	105	105	105	105	105
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**A.1.1. Strategy:** ACADEMIC EDUCATION

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures

8.72%	10.16%	9.75%	9.5%	9.25%	8.5%	8.5%
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**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 4,128,540	\$ 4,338,944	\$ 4,405,482	\$ 4,122,072	\$ 4,118,697	\$ 4,001,708	\$ 3,998,333



**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>949,444</u>	<u>1,570,694</u>	<u>1,532,174</u>	<u>1,391,134</u>	<u>1,418,175</u>	<u>1,395,601</u>	<u>1,434,652</u>
<b>Total, Method of Financing</b>	<u>\$ 5,077,984</u>	<u>\$ 5,909,638</u>	<u>\$ 5,937,656</u>	<u>\$ 5,513,206</u>	<u>\$ 5,536,872</u>	<u>\$ 5,397,309</u>	<u>\$ 5,432,985</u>
<b>This bill pattern represents an estimated 59% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	96.0	102.0	102.0	102.0	102.0	102.0	102.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 564,282	\$ 813,170	\$ 799,110	\$ 639,293	\$ 643,536	\$ 639,293	\$ 643,536
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,145,460	\$ 2,963,017	\$ 2,679,694	\$ 2,769,719	\$ 2,788,103	\$ 2,769,719	\$ 2,788,103
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 175,911	\$ 201,229	\$ 179,090	\$ 139,200	\$ 139,200	\$ 143,667	\$ 155,677
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 5,722	\$ 7,544	\$ 7,100	\$ 3,244	\$ 3,244	\$ 3,244	\$ 3,244
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 192,275</u>	<u>\$ 210,620</u>	<u>\$ 188,174</u>	<u>\$ 190,056</u>	<u>\$ 191,956</u>	<u>\$ 190,056</u>	<u>\$ 191,956</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 3,083,650</u>	<u>\$ 4,195,580</u>	<u>\$ 3,853,168</u>	<u>\$ 3,741,512</u>	<u>\$ 3,766,039</u>	<u>\$ 3,745,979</u>	<u>\$ 3,782,516</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 382,219	\$ 802,325	\$ 1,173,568	\$ 365,312	\$ 365,312	\$ 365,312	\$ 365,312
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 134,805	\$ 128,725	\$ 127,912	\$ 128,010	\$ 127,149	\$ 128,010	\$ 127,149
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 388,568</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 905,592</u>	<u>\$ 931,050</u>	<u>\$ 1,301,480</u>	<u>\$ 868,322</u>	<u>\$ 867,461</u>	<u>\$ 868,322</u>	<u>\$ 867,461</u>

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,088,742	\$ 783,008	\$ 783,008	\$ 783,008	\$ 783,008	\$ 783,008	\$ 783,008
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 120,364	\$ 120,364	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,088,742</u>	<u>\$ 783,008</u>	<u>\$ 783,008</u>	<u>\$ 903,372</u>	<u>\$ 903,372</u>	<u>\$ 783,008</u>	<u>\$ 783,008</u>
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL</b>	<u>\$ 5,077,984</u>	<u>\$ 5,909,638</u>	<u>\$ 5,937,656</u>	<u>\$ 5,513,206</u>	<u>\$ 5,536,872</u>	<u>\$ 5,397,309</u>	<u>\$ 5,432,985</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 2,085,046	\$ 2,329,794	\$ 2,418,233	\$ 86,408	\$ 86,408	\$ 2,027,373	\$ 2,109,623
Other Personnel Costs	133,638	83,026	55,050	340	340	71,610	48,744
Faculty Salaries (Higher Education Only)	1,811,765	1,892,087	1,810,648	4,696,392	4,719,019	1,747,909	1,763,954
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees and Services	9,660	1,000	1,000	0	0	935	1,034
Fuels and Lubricants	24,887	36,000	36,000	0	0	16,391	11,206
Consumable Supplies	38,868	37,500	37,500	0	0	20,671	17,090
Utilities	147,593	205,000	205,000	0	0	95,737	67,425
Rent - Building	100	0	0	0	0	0	0
Rent - Machine and Other	271	0	0	0	0	0	0
Debt Service	134,805	128,725	127,912	248,374	247,513	128,010	127,149
Other Operating Expense	499,076	983,886	1,056,139	289,636	289,636	1,096,617	1,092,804
Client Services	192,275	210,620	188,174	190,056	191,956	0	0
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,056</u>	<u>191,956</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 5,077,984</u>	<u>\$ 5,909,638</u>	<u>\$ 5,937,656</u>	<u>\$ 5,513,206</u>	<u>\$ 5,536,872</u>	<u>\$ 5,397,309</u>	<u>\$ 5,432,985</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 305,029	\$ 268,265	\$ 289,684	\$	\$	\$ 301,592	\$ 307,624

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Group Insurance	375,707	405,574	427,550			498,083	534,593
Social Security	<u>327,947</u>	<u>313,657</u>	<u>319,930</u>			<u>326,328</u>	<u>332,855</u>
Subtotal, Employee Benefits	<u>\$ 1,008,683</u>	<u>\$ 987,496</u>	<u>\$ 1,037,164</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,126,003</u>	<u>\$ 1,175,072</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 1,008,683</u>	<u>\$ 987,496</u>	<u>\$ 1,037,164</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,126,003</u>	<u>\$ 1,175,072</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	49.19%	37.34%	31%	32%	32%	40%	40%
Annual Headcount Enrollment	1,459	1,347	1,845	1,500	1,500	1,500	1,500
Number of Associate Degrees and Certificates Awarded Annually	215	201	145	175	175	201	201
Number of Minority Students Graduated Annually	63	69	36	50	50	70	70
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.48%	13.23%	12%	14%	14%	10.5%	10.5%

**TEXAS STATE TECHNICAL COLLEGE - WACO**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 24,515,444	\$ 26,529,358	\$ 25,591,280	\$ 25,834,242	\$ 25,804,298	\$ 23,223,029	\$ 23,193,085

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>8,853,325</u>	<u>11,434,664</u>	<u>11,612,070</u>	<u>9,860,123</u>	<u>10,190,372</u>	<u>8,476,532</u>	<u>8,896,268</u>
<b>Total, Method of Financing</b>	<u>\$ 33,368,769</u>	<u>\$ 37,964,022</u>	<u>\$ 37,203,350</u>	<u>\$ 35,694,365</u>	<u>\$ 35,994,670</u>	<u>\$ 31,699,561</u>	<u>\$ 32,089,353</u>
<b>This bill pattern represents an estimated 51.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	555.6	566.2	581.2	596.2	596.2	566.2	566.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,866,347	\$ 3,785,015	\$ 4,240,287	\$ 4,163,814	\$ 4,210,335	\$ 4,163,814	\$ 4,210,335
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 19,570,589	\$ 22,088,515	\$ 20,597,204	\$ 19,641,967	\$ 19,861,419	\$ 19,641,967	\$ 19,861,419
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,568,686	\$ 2,452,285	\$ 2,682,500	\$ 2,454,000	\$ 2,454,000	\$ 1,070,409	\$ 1,159,896
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 128,372	\$ 128,000	\$ 123,425	\$ 99,425	\$ 99,425	\$ 99,425	\$ 99,425
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,503,751</u>	<u>\$ 1,787,922</u>	<u>\$ 1,702,070</u>	<u>\$ 1,736,111</u>	<u>\$ 1,770,834</u>	<u>\$ 1,736,111</u>	<u>\$ 1,770,834</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 26,637,745</u>	<u>\$ 30,241,737</u>	<u>\$ 29,345,486</u>	<u>\$ 28,095,317</u>	<u>\$ 28,396,013</u>	<u>\$ 26,711,726</u>	<u>\$ 27,101,909</u>
<b>B. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,499,445	\$ 4,209,217	\$ 6,349,360	\$ 3,102,394	\$ 3,102,394	\$ 3,102,394	\$ 3,102,394
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 526,159	\$ 525,843	\$ 521,279	\$ 924,429	\$ 924,038	\$ 523,216	\$ 522,825
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 264,259</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
<b>Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 5,289,863</u>	<u>\$ 4,735,060</u>	<u>\$ 6,870,639</u>	<u>\$ 4,401,823</u>	<u>\$ 4,401,432</u>	<u>\$ 4,000,610</u>	<u>\$ 4,000,219</u>
<b>C. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,441,161	\$ 987,225	\$ 987,225	\$ 987,225	\$ 987,225	\$ 987,225	\$ 987,225
<b>C.1.2. Strategy:</b> INSTITUTIONAL OPERATIONS	\$ 0	\$ 2,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,210,000	\$ 1,210,000	\$ 0	\$ 0
<b>Total, Goal C:</b> PROVIDE SPECIAL ITEM SUPPORT	\$ 1,441,161	\$ 2,987,225	\$ 987,225	\$ 3,197,225	\$ 3,197,225	\$ 987,225	\$ 987,225
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO</b>	<u>\$ 33,368,769</u>	<u>\$ 37,964,022</u>	<u>\$ 37,203,350</u>	<u>\$ 35,694,365</u>	<u>\$ 35,994,670</u>	<u>\$ 31,699,561</u>	<u>\$ 32,089,353</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,595,626	\$ 10,431,243	\$ 10,528,181	\$ 669,024	\$ 669,024	\$ 7,597,936	\$ 8,889,218
Other Personnel Costs	819,139	594,333	469,318	27,201	27,201	470,797	432,029
Faculty Salaries (Higher Education Only)	12,961,590	13,395,525	13,823,977	27,834,987	28,100,960	12,386,893	13,253,029
Professional Fees and Services	45,183	40,201	48,051	0	0	40,598	40,963
Fuels and Lubricants	10,703	15,932	11,111	0	0	13,914	9,564
Consumable Supplies	184,402	271,747	295,843	4,900	4,900	234,718	232,264
Utilities	2,419,792	2,740,092	2,099,967	24,412	24,412	2,096,783	1,165,452
Rent - Building	4,271	8,559	5,335	0	0	7,611	5,088
Rent - Machine and Other	130,562	203,902	173,673	0	0	199,042	168,076
Debt Service	526,159	533,553	528,989	1,342,139	1,341,748	530,926	530,535
Other Operating Expense	4,850,676	7,893,013	7,468,835	4,007,591	4,007,591	6,336,232	5,544,301
Client Services	1,522,005	1,835,922	1,750,070	1,784,111	1,818,834	48,000	48,000
Grants	0	0	0	0	0	1,736,111	1,770,834
Capital Expenditures	<u>298,661</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 33,368,769</u>	<u>\$ 37,964,022</u>	<u>\$ 37,203,350</u>	<u>\$ 35,694,365</u>	<u>\$ 35,994,670</u>	<u>\$ 31,699,561</u>	<u>\$ 32,089,353</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,693,210	\$ 1,489,135	\$ 1,608,030	\$	\$	\$ 1,674,133	\$ 1,707,615
Group Insurance	2,491,607	2,258,338	2,380,707			2,739,509	2,940,315

TEXAS STATE TECHNICAL COLLEGE - WACO  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	1,820,427	1,741,102	1,775,924			1,811,443	1,847,672
Subtotal, Employee Benefits	\$ 6,005,244	\$ 5,488,575	\$ 5,764,661	\$	\$	\$ 6,225,085	\$ 6,495,602
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 6,005,244</u>	<u>\$ 5,488,575</u>	<u>\$ 5,764,661</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,225,085</u>	<u>\$ 6,495,602</u>

Performance Measure Targets

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate

Annual Headcount Enrollment

Number of Associate Degrees and Certificates Awarded Annually

Number of Minority Students Graduated Annually

30.44%	28.43%	30%	31%	32%	31%	32%
7,373	6,184	6,448	7,050	7,250	7,050	7,250
1,098	1,266	995	1,090	1,120	1,270	1,270
328	379	299	326	336	380	380

A.1.1. Strategy: ACADEMIC EDUCATION

Efficiencies:

Administrative Cost as a Percent of Total Expenditures

6.7%	7.34%	7.6%	7.6%	7.6%	6.7%	6.7%
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TEXAS A&M AGRILIFE RESEARCH

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 53,416,036	\$ 50,662,461	\$ 50,571,831	\$ 73,950,480	\$ 73,950,480	\$ 50,782,741	\$ 50,782,741
GR Dedicated - Clean Air Account No. 151	475,000	475,000	475,000	475,000	475,000	468,750	468,750
Federal Funds	8,922,542	8,908,502	8,908,502	8,908,502	8,908,502	8,908,502	8,908,502

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Sales Funds - AgriLife Research, estimated	1,593,185	1,086,500	852,503	852,503	852,503	852,503	852,503
Fertilizer Control Fund, Locally Held, estimated	1,240,321	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Feed Control Fund - Local No. 058	4,075,171	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000
Subtotal, Other Funds	<u>\$ 7,197,427</u>	<u>\$ 6,785,250</u>	<u>\$ 6,551,253</u>	<u>\$ 6,551,253</u>	<u>\$ 6,551,253</u>	<u>\$ 6,551,253</u>	<u>\$ 6,551,253</u>
<b>Total, Method of Financing</b>	<u>\$ 70,011,005</u>	<u>\$ 66,831,213</u>	<u>\$ 66,506,586</u>	<u>\$ 89,885,235</u>	<u>\$ 89,885,235</u>	<u>\$ 66,711,246</u>	<u>\$ 66,711,246</u>
<b>This bill pattern represents an estimated 38.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	889.3	985.9	985.9	1,007.9	1,007.9	985.9	985.9
<b>Items of Appropriation:</b>							
<b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>							
Agricultural and Life Sciences Research.							
<b>A.1.1. Strategy:</b> AGRICULTURAL/LIFE SCIENCES RESEARCH Conduct Agricultural and Life Sciences Research.	\$ 49,324,006	\$ 47,065,539	\$ 46,955,076	\$ 70,322,973	\$ 70,322,973	\$ 47,064,639	\$ 47,064,639
<b>A.1.2. Strategy:</b> FEEDYARD BEEF CATTLE PRODUCTION	<u>\$ 391,803</u>	<u>\$ 374,126</u>	<u>\$ 352,622</u>	<u>\$ 363,374</u>	<u>\$ 363,374</u>	<u>\$ 363,374</u>	<u>\$ 363,374</u>
<b>Total, Goal A:</b> AGRICULTURAL/LIFE SCIENCES RESEARCH	<u>\$ 49,715,809</u>	<u>\$ 47,439,665</u>	<u>\$ 47,307,698</u>	<u>\$ 70,686,347</u>	<u>\$ 70,686,347</u>	<u>\$ 47,428,013</u>	<u>\$ 47,428,013</u>
<b>B. Goal: REGULATORY SERVICES</b>							
Provide Regulatory Services.							
<b>B.1.1. Strategy:</b> HONEY BEE REGULATION Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.	\$ 288,896	\$ 248,451	\$ 251,646	\$ 251,646	\$ 251,646	\$ 251,646	\$ 251,646
<b>B.2.1. Strategy:</b> FEED AND FERTILIZER PROGRAM Monitor and Evaluate Products Distributed in the State.	<u>\$ 4,593,853</u>	<u>\$ 4,655,134</u>	<u>\$ 4,620,703</u>	<u>\$ 4,620,703</u>	<u>\$ 4,620,703</u>	<u>\$ 4,620,703</u>	<u>\$ 4,620,703</u>
<b>Total, Goal B:</b> REGULATORY SERVICES	<u>\$ 4,882,749</u>	<u>\$ 4,903,585</u>	<u>\$ 4,872,349</u>	<u>\$ 4,872,349</u>	<u>\$ 4,872,349</u>	<u>\$ 4,872,349</u>	<u>\$ 4,872,349</u>

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>C.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 868,340	\$ 812,758	\$ 781,000	\$ 781,000	\$ 781,000	\$ 781,000	\$ 781,000
<b>C.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 75,044	\$ 74,526	\$ 76,295	\$ 76,295	\$ 76,295	\$ 76,295	\$ 76,295
<b>C.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 31,605	\$ 50,401	\$ 24,363	\$ 24,363	\$ 24,363	\$ 24,363	\$ 24,363
<b>C.1.4. Strategy:</b> OASI Provide Funding for OASI.	<u>\$ 654,282</u>	<u>\$ 557,966</u>	<u>\$ 596,056</u>	<u>\$ 596,056</u>	<u>\$ 596,056</u>	<u>\$ 596,056</u>	<u>\$ 596,056</u>
<b>Total, Goal C: STAFF BENEFITS</b>	<u>\$ 1,629,271</u>	<u>\$ 1,495,651</u>	<u>\$ 1,477,714</u>	<u>\$ 1,477,714</u>	<u>\$ 1,477,714</u>	<u>\$ 1,477,714</u>	<u>\$ 1,477,714</u>
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 4,832,655	\$ 4,408,483	\$ 4,264,996	\$ 4,264,996	\$ 4,264,996	\$ 4,264,996	\$ 4,264,996
<b>D.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 5,488,340	\$ 5,467,866	\$ 5,467,866	\$ 5,467,866	\$ 5,467,866	\$ 5,552,211	\$ 5,552,211
<b>D.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	<u>\$ 3,462,181</u>	<u>\$ 3,115,963</u>	<u>\$ 3,115,963</u>	<u>\$ 3,115,963</u>	<u>\$ 3,115,963</u>	<u>\$ 3,115,963</u>	<u>\$ 3,115,963</u>
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<u>\$ 13,783,176</u>	<u>\$ 12,992,312</u>	<u>\$ 12,848,825</u>	<u>\$ 12,848,825</u>	<u>\$ 12,848,825</u>	<u>\$ 12,933,170</u>	<u>\$ 12,933,170</u>
<b>Grand Total, TEXAS A&amp;M AGRILIFE RESEARCH</b>	<u>\$ 70,011,005</u>	<u>\$ 66,831,213</u>	<u>\$ 66,506,586</u>	<u>\$ 89,885,235</u>	<u>\$ 89,885,235</u>	<u>\$ 66,711,246</u>	<u>\$ 66,711,246</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 29,582,221	\$ 28,820,788	\$ 28,859,109	\$ 33,962,671	\$ 34,000,119	\$ 28,896,004	\$ 28,933,452
Other Personnel Costs	2,870,984	2,657,178	2,721,787	2,723,439	2,723,439	2,723,439	2,723,439
Professional Salaries - Faculty Equivalent (Higher Education Only)	19,714,221	19,309,504	19,561,735	20,881,467	20,884,578	19,564,800	19,567,911
Professional Fees and Services	35,667	27,945	55,250	55,250	55,250	55,250	55,250
Fuels and Lubricants	486,250	458,341	468,500	468,500	468,500	468,500	468,500
Consumable Supplies	484,235	480,153	486,700	486,700	486,700	486,700	486,700
Utilities	5,221,932	5,312,433	5,317,702	5,318,202	5,319,202	5,402,547	5,403,547



TEXAS A&M AGRILIFE RESEARCH  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	368,945	236,652	264,750	681,417	681,417	264,750	264,750
Rent - Building	7,246	17,919	27,100	27,100	27,100	27,100	27,100
Rent - Machine and Other	157,145	164,525	171,270	171,270	171,270	171,270	171,270
Other Operating Expense	9,391,079	7,230,798	7,065,183	13,551,719	12,510,160	7,093,386	7,051,827
Client Services	2,013	0	0	0	0	0	0
Grants	961,276	766,645	775,000	775,000	775,000	775,000	775,000
Capital Expenditures	<u>727,791</u>	<u>1,348,332</u>	<u>732,500</u>	<u>10,782,500</u>	<u>11,782,500</u>	<u>782,500</u>	<u>782,500</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 70,011,005</u>	<u>\$ 66,831,213</u>	<u>\$ 66,506,586</u>	<u>\$ 89,885,235</u>	<u>\$ 89,885,235</u>	<u>\$ 66,711,246</u>	<u>\$ 66,711,246</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,083,351	\$ 2,719,723	\$ 2,913,211	\$	\$	\$ 3,051,877	\$ 3,112,914
Group Insurance	7,376,559	7,596,396	8,008,008			7,799,824	8,371,551
Social Security	<u>2,697,301</u>	<u>2,579,767</u>	<u>2,631,362</u>			<u>2,683,989</u>	<u>2,737,669</u>
Subtotal, Employee Benefits	<u>\$ 13,157,211</u>	<u>\$ 12,895,886</u>	<u>\$ 13,552,581</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,535,690</u>	<u>\$ 14,222,134</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 13,157,211</u>	<u>\$ 12,895,886</u>	<u>\$ 13,552,581</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,535,690</u>	<u>\$ 14,222,134</u>
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> AGRICULTURAL/LIFE SCIENCES RESEARCH							
<b>Outcome (Results/Impact):</b>							
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	(5)%	2%	2%	2%	2%	2%
<b>A.1.1. Strategy:</b> AGRICULTURAL/LIFE SCIENCES RESEARCH							
<b>Output (Volume):</b>							
Number of Scientific Publications	2,550	2,810	2,350	2,350	2,350	2,400	2,400
<b>Explanatory:</b>							
Amount of External Sponsor Support	83,538,440	102,892,615	87,500,000	87,500,000	87,500,000	87,500,000	87,500,000

TEXAS A&M AGRILIFE RESEARCH  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> REGULATORY SERVICES							
<b>B.1.1. Strategy:</b> HONEY BEE REGULATION							
<b>Output (Volume):</b>							
Number of Bee Colonies Inspected	86,278	129,180	42,300	42,300	42,300	42,300	42,300
Number of Apiaries Inspected	427	575	225	225	225	225	225
<b>B.2.1. Strategy:</b> FEED AND FERTILIZER PROGRAM							
<b>Output (Volume):</b>							
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	8,775	8,836	7,000	7,000	7,000	8,700	8,700

TEXAS A&M AGRILIFE EXTENSION SERVICE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 44,892,671	\$ 42,220,344	\$ 42,218,520	\$ 51,052,765	\$ 51,052,765	\$ 42,229,701	\$ 42,229,701
<u>General Revenue Fund - Dedicated</u>							
Master Gardener License Plates Account No. 5131, estimated	7,940	8,000	8,000	8,000	8,000	8,585	8,585
Texas 4-H Plate Account No. 5132, estimated	1,239	1,000	1,000	1,000	1,000	1,179	1,179
Subtotal, General Revenue Fund - Dedicated	<u>\$ 9,179</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,764</u>	<u>\$ 9,764</u>
Federal Funds	9,740,506	12,669,278	12,669,278	12,669,278	12,669,278	12,669,278	12,669,278
<u>Other Funds</u>							
County Funds - Extension Programs Fund, Locally Held, estimated	8,925,154	8,925,154	8,925,154	8,925,154	8,925,154	8,925,154	8,925,154

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Interagency Contracts	571,318	485,621	485,621	485,621	485,621	485,621	485,621
Subtotal, Other Funds	<u>\$ 9,496,472</u>	<u>\$ 9,410,775</u>	<u>\$ 9,410,775</u>	<u>\$ 9,410,775</u>	<u>\$ 9,410,775</u>	<u>\$ 9,410,775</u>	<u>\$ 9,410,775</u>
<b>Total, Method of Financing</b>	<u><u>\$ 64,138,828</u></u>	<u><u>\$ 64,309,397</u></u>	<u><u>\$ 64,307,573</u></u>	<u><u>\$ 73,141,818</u></u>	<u><u>\$ 73,141,818</u></u>	<u><u>\$ 64,319,518</u></u>	<u><u>\$ 64,319,518</u></u>
<b>This bill pattern represents an estimated 52.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	993.3	1,023.1	1,023.1	1,069.1	1,069.1	1,023.1	1,023.1
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> HEALTH AND SAFETY EDUCATION							
Educate Texans for Improving Their Health, Safety, and Well-Being.							
<b>A.1.1. Strategy:</b> HEALTH AND SAFETY EDUCATION	\$ 11,045,091	\$ 11,184,852	\$ 11,178,115	\$ 12,678,297	\$ 12,678,297	\$ 11,178,297	\$ 11,178,297
Conduct Education Programs: Nutrition, Safety and Dependent Care.							
<b>B. Goal:</b> AGRICULTURE AND NATURAL RESOURCES							
Agriculture, Natural Resources, Economic and Environmental Education.							
<b>B.1.1. Strategy:</b> EXTEND ED ON AG, NAT RES & ECON DEV	\$ 32,741,477	\$ 33,227,943	\$ 33,207,929	\$ 38,291,801	\$ 38,291,801	\$ 33,209,053	\$ 33,209,053
Extend Education on Agriculture, Natural Resources & Economic Develop.							
<b>C. Goal:</b> LEADERSHIP DEVELOPMENT							
Foster Development of Responsible, Productive & Motivated Youth/Adults.							
<b>C.1.1. Strategy:</b> LEADERSHIP DEVELOPMENT	\$ 11,608,149	\$ 11,746,906	\$ 11,739,833	\$ 13,990,024	\$ 13,990,024	\$ 11,740,203	\$ 11,740,203
Teach Leadership, Life, and Career Skills to Both Youth and Adults.							

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>D. Goal:</b> WILDLIFE MANAGEMENT							
Protect Resources and Property from Wildlife-related Damages.							
<b>D.1.1. Strategy:</b> WILDLIFE MANAGEMENT	\$ 2,954,260	\$ 2,793,859	\$ 2,793,859	\$ 2,793,859	\$ 2,793,859	\$ 2,793,859	\$ 2,793,859
Provide Direct Control and Technical Assistance.							
<b>E. Goal:</b> STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>E.1.1. Strategy:</b> STAFF GROUP INSURANCE	\$ 1,260,897	\$ 1,185,581	\$ 1,209,293	\$ 1,209,293	\$ 1,209,293	\$ 1,209,293	\$ 1,209,293
Staff Group Insurance Premiums.							
<b>E.1.2. Strategy:</b> WORKERS' COMP INSURANCE	\$ 142,098	\$ 150,966	\$ 153,986	\$ 153,986	\$ 153,986	\$ 153,986	\$ 153,986
Provide Funding for Workers' Compensation Insurance.							
<b>E.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 56,743	\$ 49,736	\$ 48,244	\$ 48,244	\$ 48,244	\$ 48,244	\$ 48,244
Provide Funding for Unemployment Insurance.							
<b>E.1.4. Strategy:</b> OASI	<u>\$ 261,603</u>	<u>\$ 282,477</u>	<u>\$ 289,237</u>	<u>\$ 289,237</u>	<u>\$ 289,237</u>	<u>\$ 289,237</u>	<u>\$ 289,237</u>
Provide Funding for OASI.							
<b>Total, Goal E:</b> STAFF BENEFITS	<u>\$ 1,721,341</u>	<u>\$ 1,668,760</u>	<u>\$ 1,700,760</u>	<u>\$ 1,700,760</u>	<u>\$ 1,700,760</u>	<u>\$ 1,700,760</u>	<u>\$ 1,700,760</u>
<b>F. Goal:</b> INDIRECT ADMINISTRATION							
<b>F.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 2,446,687	\$ 2,270,061	\$ 2,270,061	\$ 2,270,061	\$ 2,270,061	\$ 2,270,061	\$ 2,270,061
<b>F.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 747,718	\$ 665,716	\$ 665,716	\$ 665,716	\$ 665,716	\$ 675,985	\$ 675,985
Infrastructure Support - In Brazos County.							
<b>F.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO	<u>\$ 874,105</u>	<u>\$ 751,300</u>	<u>\$ 751,300</u>	<u>\$ 751,300</u>	<u>\$ 751,300</u>	<u>\$ 751,300</u>	<u>\$ 751,300</u>
Infrastructure Support - Outside Brazos County.							
<b>Total, Goal F:</b> INDIRECT ADMINISTRATION	<u>\$ 4,068,510</u>	<u>\$ 3,687,077</u>	<u>\$ 3,687,077</u>	<u>\$ 3,687,077</u>	<u>\$ 3,687,077</u>	<u>\$ 3,697,346</u>	<u>\$ 3,697,346</u>
<b>Grand Total, TEXAS A&amp;M AGRILIFE EXTENSION SERVICE</b>	<u>\$ 64,138,828</u>	<u>\$ 64,309,397</u>	<u>\$ 64,307,573</u>	<u>\$ 73,141,818</u>	<u>\$ 73,141,818</u>	<u>\$ 64,319,518</u>	<u>\$ 64,319,518</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 17,438,869	\$ 16,643,024	\$ 16,892,670	\$ 19,169,336	\$ 19,169,336	\$ 16,892,670	\$ 16,892,670
Other Personnel Costs	3,207,994	2,688,386	2,715,271	2,715,271	2,715,271	2,715,271	2,715,271

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Professional Salaries - Faculty Equivalent (Higher Education Only)	10,421,063	9,403,835	9,544,893	9,993,711	9,993,711	9,544,893	9,544,893
Professional Salaries - Extension (Texas AgriLife Extension Svc)	25,909,012	25,005,720	25,596,928	25,596,928	25,596,928	25,596,928	25,596,928
Professional Fees and Services	125,448	85,781	85,781	85,781	85,781	85,781	85,781
Fuels and Lubricants	390,770	163,521	163,521	163,521	163,521	163,521	163,521
Consumable Supplies	254,971	140,559	140,561	243,285	243,285	140,560	140,560
Utilities	1,031,902	886,460	904,189	922,273	922,273	932,542	932,542
Travel	491,116	412,566	412,566	669,733	669,733	412,566	412,566
Rent - Building	266,965	173,919	173,920	173,920	173,920	173,920	173,920
Rent - Machine and Other	367,727	395,163	395,163	395,163	395,163	395,163	395,163
Other Operating Expense	4,056,882	8,289,715	7,126,216	11,542,002	11,542,002	7,109,809	7,109,809
Client Services	19,877	5,894	5,894	5,894	5,894	5,894	5,894
Capital Expenditures	<u>156,232</u>	<u>14,854</u>	<u>150,000</u>	<u>1,465,000</u>	<u>1,465,000</u>	<u>150,000</u>	<u>150,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 64,138,828</u>	<u>\$ 64,309,397</u>	<u>\$ 64,307,573</u>	<u>\$ 73,141,818</u>	<u>\$ 73,141,818</u>	<u>\$ 64,319,518</u>	<u>\$ 64,319,518</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,406,625	\$ 2,992,951	\$ 3,241,058	\$	\$	\$ 3,366,981	\$ 3,434,321
Group Insurance	10,951,111	10,415,300	10,979,655			11,925,988	12,800,163
Social Security	<u>2,481,232</u>	<u>2,373,113</u>	<u>2,420,575</u>			<u>2,468,987</u>	<u>2,518,367</u>
Subtotal, Employee Benefits	<u>\$ 16,838,968</u>	<u>\$ 15,781,364</u>	<u>\$ 16,641,288</u>	<u>\$</u>	<u>\$</u>	<u>\$ 17,761,956</u>	<u>\$ 18,752,851</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 16,838,968</u>	<u>\$ 15,781,364</u>	<u>\$ 16,641,288</u>	<u>\$</u>	<u>\$</u>	<u>\$ 17,761,956</u>	<u>\$ 18,752,851</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: HEALTH AND SAFETY EDUCATION</b>							
<b>Outcome (Results/Impact):</b>							
Educational Program Index Attainment	95	89	90	90	90	92	92

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy:</b> HEALTH AND SAFETY EDUCATION							
<b>Output (Volume):</b>							
Direct Teaching Exposures	3,948,052	3,396,163	3,404,573	3,404,573	3,404,573	3,500,000	3,500,000
<b>Efficiencies:</b>							
Average Cost Per Educational Contact	3.03	2.61	2.32	2.32	2.32	2.32	2.32
Percentage of Direct Teaching Exposures Obtained through Distance Education	24%	29%	25%	25%	25%	25%	25%
<b>B. Goal:</b> AGRICULTURE AND NATURAL RESOURCES							
<b>Outcome (Results/Impact):</b>							
Educational Program Index Attainment	89	92	90	90	90	90	90
<b>B.1.1. Strategy:</b> EXTEND ED ON AG, NAT RES & ECON DEV							
<b>Output (Volume):</b>							
Direct Teaching Exposures	13,679,423	14,774,745	12,878,570	12,878,570	12,878,570	14,000,000	14,000,000
<b>Efficiencies:</b>							
Average Cost Per Educational Contact	1.8	2.19	2.13	2.13	2.13	2.13	2.13
Percentage of Direct Teaching Exposures Obtained through Distance Education	73%	65%	60%	60%	60%	65%	65%
<b>C. Goal:</b> LEADERSHIP DEVELOPMENT							
<b>Outcome (Results/Impact):</b>							
Educational Program Index Attainment	94	94	90	90	90	94	94
<b>C.1.1. Strategy:</b> LEADERSHIP DEVELOPMENT							
<b>Output (Volume):</b>							
Direct Teaching Exposures	8,385,251	5,866,407	5,660,066	5,660,066	5,660,066	5,800,000	5,800,000
<b>Efficiencies:</b>							
Average Cost Per Educational Contact	1.64	1.72	1.72	1.72	1.72	1.7	1.7
Percentage of Direct Teaching Exposures Obtained through Distance Education	7%	9%	8%	8%	8%	8%	8%
<b>D. Goal:</b> WILDLIFE MANAGEMENT							
<b>Outcome (Results/Impact):</b>							
Percentage of Counties Receiving Direct Control Assistance	85%	84%	87%	87%	87%	87%	87%
<b>D.1.1. Strategy:</b> WILDLIFE MANAGEMENT							
<b>Output (Volume):</b>							
Number of Properties Provided Wildlife Damage Management Assistance	5,431	4,717	4,750	4,750	4,750	4,750	4,750
Number of Technical Assistance Projects	13,080	9,363	10,037	10,037	10,037	10,037	10,037

TEXAS A&M ENGINEERING EXPERIMENT STATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 13,502,530	\$ 13,818,380	\$ 13,973,378	\$ 22,954,712	\$ 22,046,212	\$ 13,967,587	\$ 13,967,587
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	853,445	452,307	452,209	452,258	452,258	452,258	452,258
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	2,909,683	0	0	0	0	0	0
Federal Funds	61,346,806	57,737,623	55,952,603	53,142,982	53,142,982	53,142,982	53,142,982
Subtotal, Federal Funds	<u>\$ 64,256,489</u>	<u>\$ 57,737,623</u>	<u>\$ 55,952,603</u>	<u>\$ 53,142,982</u>	<u>\$ 53,142,982</u>	<u>\$ 53,142,982</u>	<u>\$ 53,142,982</u>
<u>Other Funds</u>							
Interagency Contracts	2,546,090	2,378,841	2,305,297	2,342,409	2,342,409	2,342,409	2,342,409
Indirect Cost Recovery, Locally Held, estimated	3,525,298	4,382,311	4,120,018	4,381,070	4,381,070	4,381,070	4,381,070
Industry, Municipal, and/or Foundation Grants, estimated	40,086,131	40,807,447	39,076,462	42,570,476	42,570,476	42,570,476	42,570,476
Subtotal, Other Funds	<u>\$ 46,157,519</u>	<u>\$ 47,568,599</u>	<u>\$ 45,501,777</u>	<u>\$ 49,293,955</u>	<u>\$ 49,293,955</u>	<u>\$ 49,293,955</u>	<u>\$ 49,293,955</u>
<b>Total, Method of Financing</b>	<u>\$ 124,769,983</u>	<u>\$ 119,576,909</u>	<u>\$ 115,879,967</u>	<u>\$ 125,843,907</u>	<u>\$ 124,935,407</u>	<u>\$ 116,856,782</u>	<u>\$ 116,856,782</u>
<b>This bill pattern represents an estimated 88.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	975.1	915.8	915.8	954.9	954.9	915.8	915.8
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> ENGINEERING RESEARCH							
Conduct engineering & related research to enhance higher ed & eco dev.							
<b>A.1.1. Strategy:</b> RESEARCH DIVISIONS	\$ 82,423,677	\$ 76,402,819	\$ 73,255,854	\$ 80,272,325	\$ 80,272,325	\$ 74,938,992	\$ 74,938,992
Develop/support research programs, centers, institutes & initiatives.							

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.2. Strategy:</b> MULTI-INSTITUTIONAL OUTREACH Work with institutions in research & development and provide outreach.	\$ 25,453,813	\$ 26,206,120	\$ 25,395,930	\$ 28,525,554	\$ 27,617,054	\$ 25,800,054	\$ 25,800,054
<b>A.2.1. Strategy:</b> TECHNOLOGY TRANSFER	\$ 785,186	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>A.3.1. Strategy:</b> EDUCATIONAL PROGRAMS Provide programs for student participation in eng research & education.	<u>\$ 2,353,910</u>	<u>\$ 3,080,906</u>	<u>\$ 2,985,657</u>	<u>\$ 3,525,211</u>	<u>\$ 3,525,211</u>	<u>\$ 2,525,211</u>	<u>\$ 2,525,211</u>
<b>Total, Goal A:</b> ENGINEERING RESEARCH	<u>\$ 111,016,586</u>	<u>\$ 106,089,845</u>	<u>\$ 102,037,441</u>	<u>\$ 112,723,090</u>	<u>\$ 111,814,590</u>	<u>\$ 103,664,257</u>	<u>\$ 103,664,257</u>
<b>B. Goal:</b> STAFF BENEFITS Maintain staff benefits program for eligible employees and retirees.							
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 3,117,022	\$ 2,849,836	\$ 2,906,833	\$ 2,953,088	\$ 2,953,088	\$ 2,953,088	\$ 2,953,088
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 28,175	\$ 29,717	\$ 30,163	\$ 30,643	\$ 30,643	\$ 30,643	\$ 30,643
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 38,660	\$ 35,281	\$ 35,810	\$ 36,380	\$ 36,380	\$ 36,380	\$ 36,380
<b>B.1.4. Strategy:</b> OASI Provide funding for OASI.	\$ 1,676,132	\$ 1,689,724	\$ 1,789,189	\$ 1,817,660	\$ 1,817,660	\$ 1,817,660	\$ 1,817,660
<b>B.1.5. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	<u>\$ 68,718</u>	<u>\$ 66,709</u>	<u>\$ 64,647</u>	<u>\$ 62,576</u>	<u>\$ 62,576</u>	<u>\$ 62,576</u>	<u>\$ 62,576</u>
<b>Total, Goal B:</b> STAFF BENEFITS	<u>\$ 4,928,707</u>	<u>\$ 4,671,267</u>	<u>\$ 4,826,642</u>	<u>\$ 4,900,347</u>	<u>\$ 4,900,347</u>	<u>\$ 4,900,347</u>	<u>\$ 4,900,347</u>
<b>C. Goal:</b> INDIRECT ADMINISTRATION							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 3,213,562	\$ 3,560,886	\$ 3,515,884	\$ 3,571,832	\$ 3,571,832	\$ 3,571,832	\$ 3,571,832
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	<u>\$ 5,611,128</u>	<u>\$ 5,254,911</u>	<u>\$ 5,500,000</u>	<u>\$ 4,648,638</u>	<u>\$ 4,648,638</u>	<u>\$ 4,720,346</u>	<u>\$ 4,720,346</u>
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	<u>\$ 8,824,690</u>	<u>\$ 8,815,797</u>	<u>\$ 9,015,884</u>	<u>\$ 8,220,470</u>	<u>\$ 8,220,470</u>	<u>\$ 8,292,178</u>	<u>\$ 8,292,178</u>
<b>Grand Total, TEXAS A&amp;M ENGINEERING EXPERIMENT STATION</b>	<u>\$ 124,769,983</u>	<u>\$ 119,576,909</u>	<u>\$ 115,879,967</u>	<u>\$ 125,843,907</u>	<u>\$ 124,935,407</u>	<u>\$ 116,856,782</u>	<u>\$ 116,856,782</u>



**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 38,419,444	\$ 41,475,647	\$ 42,063,896	\$ 44,450,302	\$ 44,450,302	\$ 42,738,636	\$ 42,738,636
Other Personnel Costs	3,931,630	3,641,878	3,731,196	3,903,200	3,903,200	3,786,200	3,786,200
Professional Salaries - Faculty Equivalent (Higher Education Only)	17,477,012	17,123,112	17,465,574	17,912,075	18,012,075	17,745,408	17,745,408
Professional Fees and Services	19,446,299	12,295,936	12,685,200	12,881,814	12,881,814	12,881,814	12,881,814
Fuels and Lubricants	23,870	37,918	46,425	47,170	47,170	47,170	47,170
Consumable Supplies	934,750	1,174,243	1,190,500	1,209,560	1,209,560	1,209,560	1,209,560
Utilities	508,566	609,566	617,891	596,998	587,758	668,706	659,466
Travel	4,713,888	4,913,833	4,500,000	4,745,661	4,845,661	4,571,994	4,571,994
Rent - Building	499,775	888,473	891,475	818,837	792,761	818,837	792,761
Rent - Machine and Other	188,913	287,215	421,000	427,731	427,731	427,731	427,731
Other Operating Expense	32,198,342	33,679,040	28,991,810	33,223,059	31,549,875	28,633,226	28,668,542
Capital Expenditures	<u>6,427,494</u>	<u>3,450,048</u>	<u>3,275,000</u>	<u>5,627,500</u>	<u>6,227,500</u>	<u>3,327,500</u>	<u>3,327,500</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 124,769,983</u>	<u>\$ 119,576,909</u>	<u>\$ 115,879,967</u>	<u>\$ 125,843,907</u>	<u>\$ 124,935,407</u>	<u>\$ 116,856,782</u>	<u>\$ 116,856,782</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,620,223	\$ 1,418,423	\$ 1,550,977	\$	\$	\$ 1,599,304	\$ 1,631,290
Group Insurance	1,779,505	1,678,186	1,769,119			1,950,824	2,093,820
Social Security	<u>883,349</u>	<u>844,857</u>	<u>861,754</u>			<u>878,989</u>	<u>896,569</u>
Subtotal, Employee Benefits	<u>\$ 4,283,077</u>	<u>\$ 3,941,466</u>	<u>\$ 4,181,850</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,429,117</u>	<u>\$ 4,621,679</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 4,283,077</u>	<u>\$ 3,941,466</u>	<u>\$ 4,181,850</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,429,117</u>	<u>\$ 4,621,679</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: ENGINEERING RESEARCH</b>							
<b>Outcome (Results/Impact):</b>							
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	15.3	17.9	16	16	16	16	16

TEXAS A&M ENGINEERING EXPERIMENT STATION  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Total Dollar Volume of Research (Millions)	151.3	156	150.9	150.9	150.9	150.9	150.9
Number of Formal License Agreements	12	8	10	10	10	10	10
<b>A.1.1. Strategy: RESEARCH DIVISIONS</b>							
<b>Output (Volume):</b>							
Dollar Volume of Research (Millions)	115.8	115.7	117	117	117	117	117
Number of Research Projects	4,442	4,681	4,400	4,400	4,400	4,500	4,500
<b>A.1.2. Strategy: MULTI-INSTITUTIONAL OUTREACH</b>							
<b>Output (Volume):</b>							
Number of Collaborative Initiatives	864	943	885	890	895	920	920
Dollar Volume of Activities (Millions)	27	31.2	32.8	32.9	33	32.9	33
<b>A.2.1. Strategy: TECHNOLOGY TRANSFER</b>							
<b>Output (Volume):</b>							
Number of Patent Applications	24	43	38	39	40	39	40
<b>A.3.1. Strategy: EDUCATIONAL PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of Students from Underrepresented Groups							
Participating in Agency Activities	12,466	10,477	13,050	12,495	11,950	13,000	13,000

TEXAS A&M TRANSPORTATION INSTITUTE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 693,750	\$ 642,728	\$ 641,250	\$ 5,841,250	\$ 5,841,250	\$ 641,989	\$ 641,989
Federal Funds	8,555,950	8,697,123	8,849,322	9,004,185	9,161,759	9,004,185	9,161,759
<u>Other Funds</u>							
Appropriated Receipts	6,258,672	6,361,940	6,473,274	6,586,557	6,701,821	6,586,557	6,701,821
Interagency Contracts	19,537,974	19,857,647	20,202,453	20,551,504	20,904,851	20,551,504	20,904,851

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Indirect Cost Recovery, Locally Held, estimated	5,986,897	6,085,681	6,192,180	6,300,543	6,410,803	6,300,543	6,410,803
State Highway Fund No. 006	6,612,104	6,653,480	6,653,480	6,653,480	6,653,480	8,182,577	8,182,577
Subtotal, Other Funds	<u>\$ 38,395,647</u>	<u>\$ 38,958,748</u>	<u>\$ 39,521,387</u>	<u>\$ 40,092,084</u>	<u>\$ 40,670,955</u>	<u>\$ 41,621,181</u>	<u>\$ 42,200,052</u>
<b>Total, Method of Financing</b>	<u><u>\$ 47,645,347</u></u>	<u><u>\$ 48,298,599</u></u>	<u><u>\$ 49,011,959</u></u>	<u><u>\$ 54,937,519</u></u>	<u><u>\$ 55,673,964</u></u>	<u><u>\$ 51,267,355</u></u>	<u><u>\$ 52,003,800</u></u>

**This bill pattern represents an estimated 88.9% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

428.7	428.7	428.7	428.7	428.7	434.7	434.7
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**Items of Appropriation:**

**A. Goal:** TRANSPORTATION RESEARCH  
Transportation Research, Dissemination & Transportation Education.

<b>A.1.1. Strategy:</b> SPONSORED RESEARCH Sponsored Transportation Research.	\$ 35,219,049	\$ 35,682,531	\$ 36,266,379	\$ 42,060,264	\$ 42,662,830	\$ 38,361,003	\$ 38,963,569
<b>A.1.2. Strategy:</b> NATIONAL CENTERS Research/Education within the National Centers.	<u>\$ 3,695,820</u>	<u>\$ 3,755,630</u>	<u>\$ 3,795,364</u>	<u>\$ 3,836,053</u>	<u>\$ 3,877,720</u>	<u>\$ 3,836,053</u>	<u>\$ 3,877,720</u>
<b>Total, Goal A:</b> TRANSPORTATION RESEARCH	<u>\$ 38,914,869</u>	<u>\$ 39,438,161</u>	<u>\$ 40,061,743</u>	<u>\$ 45,896,317</u>	<u>\$ 46,540,550</u>	<u>\$ 42,197,056</u>	<u>\$ 42,841,289</u>

**B. Goal:** STAFF BENEFITS  
Maintain Staff Benefits Program for Eligible Employees and Retirees.

<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 1,869,071	\$ 1,898,976	\$ 1,929,360	\$ 1,960,230	\$ 1,991,593	\$ 1,960,230	\$ 1,991,593
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 30,399	\$ 30,824	\$ 31,256	\$ 31,694	\$ 32,137	\$ 31,694	\$ 32,137
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 26,426	\$ 26,796	\$ 27,172	\$ 27,552	\$ 27,938	\$ 27,552	\$ 27,938

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 1,657,358	\$ 1,682,218	\$ 1,707,451	\$ 1,733,063	\$ 1,759,059	\$ 1,733,063	\$ 1,759,059
<b>Total, Goal B:</b> STAFF BENEFITS	\$ 3,583,254	\$ 3,638,814	\$ 3,695,239	\$ 3,752,539	\$ 3,810,727	\$ 3,752,539	\$ 3,810,727
<b>C. Goal:</b> INDIRECT ADMINISTRATION							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 3,302,318	\$ 3,335,342	\$ 3,368,695	\$ 3,402,381	\$ 3,436,405	\$ 3,402,381	\$ 3,436,405
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 1,844,906	\$ 1,886,282	\$ 1,886,282	\$ 1,886,282	\$ 1,886,282	\$ 1,915,379	\$ 1,915,379
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 5,147,224	\$ 5,221,624	\$ 5,254,977	\$ 5,288,663	\$ 5,322,687	\$ 5,317,760	\$ 5,351,784
<b>Grand Total,</b> TEXAS A&M TRANSPORTATION INSTITUTE	\$ 47,645,347	\$ 48,298,599	\$ 49,011,959	\$ 54,937,519	\$ 55,673,964	\$ 51,267,355	\$ 52,003,800
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 29,940,727	\$ 30,190,638	\$ 30,651,950	\$ 34,709,199	\$ 35,185,460	\$ 32,156,938	\$ 32,633,199
Other Personnel Costs	3,750,196	3,791,639	3,850,676	4,170,686	4,231,600	3,985,686	4,046,600
Professional Fees and Services	85,683	86,343	87,756	89,194	90,652	89,194	90,652
Fuels and Lubricants	5,271	5,314	5,398	5,484	5,570	5,484	5,570
Consumable Supplies	414,026	417,303	423,926	547,663	554,501	464,413	471,251
Utilities	871,405	1,251,711	1,257,591	1,263,574	1,269,648	1,292,671	1,298,745
Travel	1,060,866	1,069,191	1,086,442	1,259,995	1,277,814	1,148,995	1,166,814
Rent - Building	951,807	958,933	974,944	991,237	1,007,777	991,237	1,007,777
Rent - Machine and Other	381,197	384,345	390,082	395,914	401,830	395,914	401,830
Other Operating Expense	9,819,795	9,776,042	9,909,969	11,021,156	11,159,408	10,327,406	10,465,658
Capital Expenditures	364,374	367,140	373,225	483,417	489,704	409,417	415,704
<b>Total, Object-of-Expense Informational Listing</b>	\$ 47,645,347	\$ 48,298,599	\$ 49,011,959	\$ 54,937,519	\$ 55,673,964	\$ 51,267,355	\$ 52,003,800

TEXAS A&M TRANSPORTATION INSTITUTE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 372,694	\$ 327,342	\$ 354,760	\$	\$	\$ 368,318	\$ 375,685
Group Insurance	683,049	683,982	721,044			672,660	721,966
Social Security	<u>200,664</u>	<u>191,920</u>	<u>195,759</u>			<u>199,674</u>	<u>203,667</u>
Subtotal, Employee Benefits	<u>\$ 1,256,407</u>	<u>\$ 1,203,244</u>	<u>\$ 1,271,563</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,240,652</u>	<u>\$ 1,301,318</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 1,256,407</u>	<u>\$ 1,203,244</u>	<u>\$ 1,271,563</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,240,652</u>	<u>\$ 1,301,318</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: TRANSPORTATION RESEARCH</b>							
<b>Outcome (Results/Impact):</b>							
Total Dollar Volume of Research	50,160,396	46,704,853	49,836,241	50,583,785	51,342,541	50,583,785	51,342,541
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	11.57	12.2	12.02	12.02	12.02	12.02	12.02
<b>A.1.1. Strategy: SPONSORED RESEARCH</b>							
<b>Output (Volume):</b>							
Number of TTI Patented Safety Devices Installed	717,978	771,173	777,537	787,537	797,537	787,537	797,537
Number of Students Involved in TTI Education and Research Activities	164	182	190	190	190	190	190
Dollar Volume of Research	44,064,527	42,502,650	43,559,441	44,212,833	44,876,025	44,212,833	44,876,025
<b>A.1.2. Strategy: NATIONAL CENTERS</b>							
<b>Output (Volume):</b>							
Number of Students Involved in TTI Education and Research Activities	44	34	41	41	41	41	41
Dollar Volume of Research	6,095,869	4,402,209	6,296,801	6,391,253	6,487,122	6,391,253	6,487,122

## TEXAS A&M ENGINEERING EXTENSION SERVICE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,234,456	\$ 6,254,013	\$ 6,140,945	\$ 11,279,354	\$ 10,370,854	\$ 6,220,737	\$ 6,220,737
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	273,888	341,985	0	0	0	0	0
Federal Funds	19,029,717	17,671,470	19,837,996	19,743,237	19,743,237	19,743,237	19,743,237
Subtotal, Federal Funds	<u>\$ 19,303,605</u>	<u>\$ 18,013,455</u>	<u>\$ 19,837,996</u>	<u>\$ 19,743,237</u>	<u>\$ 19,743,237</u>	<u>\$ 19,743,237</u>	<u>\$ 19,743,237</u>
<u>Other Funds</u>							
Appropriated Receipts	42,246,331	42,738,867	42,175,393	42,445,772	42,445,772	42,445,772	42,445,772
Interagency Contracts	2,483,681	875,533	900,000	887,767	887,767	887,767	887,767
Indirect Cost Recovery, Locally Held, estimated	7,326,025	6,519,112	4,542,000	4,542,056	4,542,056	4,542,056	4,542,056
Subtotal, Other Funds	<u>\$ 52,056,037</u>	<u>\$ 50,133,512</u>	<u>\$ 47,617,393</u>	<u>\$ 47,875,595</u>	<u>\$ 47,875,595</u>	<u>\$ 47,875,595</u>	<u>\$ 47,875,595</u>
<b>Total, Method of Financing</b>	<u>\$ 78,594,098</u>	<u>\$ 74,400,980</u>	<u>\$ 73,596,334</u>	<u>\$ 78,898,186</u>	<u>\$ 77,989,686</u>	<u>\$ 73,839,569</u>	<u>\$ 73,839,569</u>
<b>This bill pattern represents an estimated 97.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	578.0	546.1	543.0	580.0	580.0	544.5	544.5
<b>Items of Appropriation:</b>							
<b>A. Goal: PROVIDE TRAINING</b>							
Provide Training and Technical Assistance.							
<b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>	\$ 36,595,926	\$ 34,222,434	\$ 36,233,583	\$ 39,632,516	\$ 38,724,016	\$ 35,057,016	\$ 35,057,016
Provide Public Sector Training.							
<b>A.1.2. Strategy: PRIVATE SECTOR TRAINING</b>	<u>\$ 15,080,917</u>	<u>\$ 14,943,721</u>	<u>\$ 11,877,056</u>	<u>\$ 13,410,389</u>	<u>\$ 13,410,389</u>	<u>\$ 13,410,389</u>	<u>\$ 13,410,389</u>
Provide Private Sector Training.							
<b>Total, Goal A: PROVIDE TRAINING</b>	<u>\$ 51,676,843</u>	<u>\$ 49,166,155</u>	<u>\$ 48,110,639</u>	<u>\$ 53,042,905</u>	<u>\$ 52,134,405</u>	<u>\$ 48,467,405</u>	<u>\$ 48,467,405</u>

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal:</b> PROVIDE TECHNICAL ASSISTANCE							
<b>B.1.1. Strategy:</b> PROVIDE TECHNICAL ASSISTANCE	\$ 5,752,696	\$ 4,328,535	\$ 3,730,093	\$ 4,029,314	\$ 4,029,314	\$ 4,029,314	\$ 4,029,314
<b>C. Goal:</b> PROVIDE EMERGENCY RESPONSE							
<b>C.1.1. Strategy:</b> PROVIDE TX TASK FORCE 1 CAPABILITY Provide Texas Task Force One Capabilities.	\$ 3,439,467	\$ 3,602,538	\$ 3,772,788	\$ 4,194,038	\$ 4,194,038	\$ 3,687,663	\$ 3,687,663
<b>D. Goal:</b> STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>D.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 2,479,296	\$ 2,277,255	\$ 2,264,497	\$ 2,270,876	\$ 2,270,876	\$ 2,270,876	\$ 2,270,876
<b>D.1.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 17,916	\$ 16,916	\$ 16,821	\$ 16,869	\$ 16,869	\$ 16,869	\$ 16,869
<b>D.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 78,074	\$ 99,395	\$ 87,000	\$ 93,198	\$ 93,198	\$ 93,198	\$ 93,198
<b>D.1.4. Strategy:</b> OASI Provide funding for OASI.	<u>\$ 2,367,830</u>	<u>\$ 2,236,265</u>	<u>\$ 2,223,736</u>	<u>\$ 2,230,001</u>	<u>\$ 2,230,001</u>	<u>\$ 2,230,001</u>	<u>\$ 2,230,001</u>
<b>Total, Goal D:</b> STAFF BENEFITS	<u>\$ 4,943,116</u>	<u>\$ 4,629,831</u>	<u>\$ 4,592,054</u>	<u>\$ 4,610,944</u>	<u>\$ 4,610,944</u>	<u>\$ 4,610,944</u>	<u>\$ 4,610,944</u>
<b>E. Goal:</b> INDIRECT ADMINISTRATION							
<b>E.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 10,192,259	\$ 10,016,512	\$ 10,898,760	\$ 10,457,636	\$ 10,457,636	\$ 10,457,636	\$ 10,457,636
<b>E.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	<u>\$ 2,589,717</u>	<u>\$ 2,657,409</u>	<u>\$ 2,492,000</u>	<u>\$ 2,563,349</u>	<u>\$ 2,563,349</u>	<u>\$ 2,586,607</u>	<u>\$ 2,586,607</u>
<b>Total, Goal E:</b> INDIRECT ADMINISTRATION	<u>\$ 12,781,976</u>	<u>\$ 12,673,921</u>	<u>\$ 13,390,760</u>	<u>\$ 13,020,985</u>	<u>\$ 13,020,985</u>	<u>\$ 13,044,243</u>	<u>\$ 13,044,243</u>
<b>Grand Total, TEXAS A&amp;M ENGINEERING EXTENSION SERVICE</b>	<u>\$ 78,594,098</u>	<u>\$ 74,400,980</u>	<u>\$ 73,596,334</u>	<u>\$ 78,898,186</u>	<u>\$ 77,989,686</u>	<u>\$ 73,839,569</u>	<u>\$ 73,839,569</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 34,445,407	\$ 32,532,226	\$ 32,349,959	\$ 33,568,027	\$ 33,568,027	\$ 32,440,337	\$ 32,440,337
Other Personnel Costs	4,395,091	4,059,262	4,217,997	4,355,995	4,355,995	4,138,598	4,138,598
Professional Fees and Services	1,443,873	1,576,302	1,321,500	1,448,903	1,448,903	1,448,903	1,448,903
Fuels and Lubricants	40,284	33,337	35,000	34,170	34,170	34,170	34,170

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Consumable Supplies	993,301	1,090,316	1,261,445	1,282,712	1,282,712	1,175,808	1,175,808
Utilities	1,774,691	1,741,061	1,805,000	1,768,695	1,768,695	1,768,695	1,768,695
Travel	6,520,398	6,440,632	6,953,703	7,244,113	7,244,113	6,697,161	6,697,161
Rent - Building	871,361	1,071,603	808,500	937,139	937,139	937,139	937,139
Rent - Machine and Other	632,354	524,309	546,000	535,140	535,140	535,140	535,140
Other Operating Expense	<u>27,477,338</u>	<u>25,331,932</u>	<u>24,297,230</u>	<u>27,723,292</u>	<u>26,814,792</u>	<u>24,663,618</u>	<u>24,663,618</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 78,594,098</u>	<u>\$ 74,400,980</u>	<u>\$ 73,596,334</u>	<u>\$ 78,898,186</u>	<u>\$ 77,989,686</u>	<u>\$ 73,839,569</u>	<u>\$ 73,839,569</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,270,590	\$ 1,106,813	\$ 1,226,670	\$	\$	\$ 1,251,929	\$ 1,276,967
Group Insurance	306,445	279,174	294,301			301,193	323,271
Social Security	<u>185,063</u>	<u>176,999</u>	<u>180,539</u>			<u>184,150</u>	<u>187,833</u>
Subtotal, Employee Benefits	<u>\$ 1,762,098</u>	<u>\$ 1,562,986</u>	<u>\$ 1,701,510</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,737,272</u>	<u>\$ 1,788,071</u>

**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

<u>\$ 1,762,098</u>	<u>\$ 1,562,986</u>	<u>\$ 1,701,510</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,737,272</u>	<u>\$ 1,788,071</u>
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**Performance Measure Targets**

**A. Goal:** PROVIDE TRAINING

**Outcome (Results/Impact):**

Leverage Ratio of General Revenue Appropriations to Total  
Funds (Excluding Infrastructure Funds)

0.07	0.09	0.07	0.07	0.07	0.07	0.07
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**A.1.1. Strategy:** PUBLIC SECTOR TRAINING

**Output (Volume):**

Number of Student Contact Hours	1,695,634	1,331,416	1,633,756	1,626,969	1,620,502	1,626,969	1,620,502
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**B. Goal:** PROVIDE TECHNICAL ASSISTANCE

**B.1.1. Strategy:** PROVIDE TECHNICAL ASSISTANCE

**Output (Volume):**

Number of Service Contact Hours	49,042	69,265	86,901	87,423	87,947	87,423	87,947
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**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>C. Goal:</b> PROVIDE EMERGENCY RESPONSE							
<b>C.1.1. Strategy:</b> PROVIDE TX TASK FORCE 1 CAPABILITY							
<b>Output (Volume):</b>							
Number of Emergency Response Teams Operationally Ready	27	27	27	27	27	27	27
Number of Hours Spent on Emergency Response	16,906	27,936	59,107	59,107	59,107	59,107	59,107

**TEXAS A&M FOREST SERVICE**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 11,417,903	\$ 126,842,994	\$ 161,020,709	\$ 11,789,262	\$ 11,789,262	\$ 19,341,038	\$ 19,341,038
Insurance Companies Maintenance Tax and Insurance Department Fees	6,825,000	12,252,344	12,251,396	27,851,870	27,851,870	13,251,870	13,251,870
Subtotal, General Revenue Fund	<u>\$ 18,242,903</u>	<u>\$ 139,095,338</u>	<u>\$ 173,272,105</u>	<u>\$ 39,641,132</u>	<u>\$ 39,641,132</u>	<u>\$ 32,592,908</u>	<u>\$ 32,592,908</u>
<u>General Revenue Fund - Dedicated</u>							
Volunteer Fire Department Assistance Account No. 5064	30,625,000	14,500,000	14,500,000	29,750,000	29,750,000	13,500,000	13,500,000
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	936,738	950,000	950,000	1,000,000	1,000,000	950,000	950,000
Urban Forestry Plates, Account No. 5133, estimated	16,583	6,000	6,000	6,000	6,000	5,333	5,333
Subtotal, General Revenue Fund - Dedicated	<u>\$ 31,578,321</u>	<u>\$ 15,456,000</u>	<u>\$ 15,456,000</u>	<u>\$ 30,756,000</u>	<u>\$ 30,756,000</u>	<u>\$ 14,455,333</u>	<u>\$ 14,455,333</u>
Federal Funds	7,110,144	3,484,050	3,426,168	3,426,168	3,426,168	3,426,168	3,426,168

**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Appropriated Receipts	1,506,182	577,002	508,802	508,802	508,802	508,802	508,802
Subtotal, Other Funds	<u>\$ 1,506,182</u>	<u>\$ 577,002</u>	<u>\$ 508,802</u>	<u>\$ 508,802</u>	<u>\$ 508,802</u>	<u>\$ 508,802</u>	<u>\$ 508,802</u>
<b>Total, Method of Financing</b>	<u><u>\$ 58,437,550</u></u>	<u><u>\$ 158,612,390</u></u>	<u><u>\$ 192,663,075</u></u>	<u><u>\$ 74,332,102</u></u>	<u><u>\$ 74,332,102</u></u>	<u><u>\$ 50,983,211</u></u>	<u><u>\$ 50,983,211</u></u>
<b>This bill pattern represents an estimated 85.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	381.9	458.2	458.2	558.2	558.2	558.2	558.2
<b>Items of Appropriation:</b>							
<b>A. Goal: DEVELOP FOREST RESOURCES</b>							
Develop Forest/Tree Resources to Protect Life, Environment & Property.							
<b>A.1.1. Strategy:</b> WILDFIRE AND EMERGENCY PROGRAM Wildfire Prevention, Detection, and Suppression and Emergency Response.	\$ 46,770,603	\$ 25,355,499	\$ 25,124,877	\$ 62,075,351	\$ 62,075,351	\$ 38,725,351	\$ 38,725,351
<b>A.1.2. Strategy:</b> WILDFIRE EMERGENCY FUNDS Wildfire Emergency Funds for Disaster Response.	\$ 0	\$ 121,000,000	\$ 155,385,179	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.3. Strategy:</b> FOREST INSECTS AND DISEASES Provide Detection/Notification/Control of Forest/Tree Insect & Disease.	\$ 611,527	\$ 680,683	\$ 706,468	\$ 774,538	\$ 774,538	\$ 774,538	\$ 774,538
<b>A.2.1. Strategy:</b> FORESTRY LEADERSHIP Provide Professional Forestry Leadership & Resource Marketing.	\$ 5,013,446	\$ 5,494,382	\$ 5,394,877	\$ 5,459,802	\$ 5,459,802	\$ 5,459,802	\$ 5,459,802
<b>A.2.2. Strategy:</b> ENVIRONMENTAL ENHANCEMENT Provide Leadership in Enhancement of Tree and Forest Resources.	<u>\$ 1,280,609</u>	<u>\$ 1,520,684</u>	<u>\$ 1,456,239</u>	<u>\$ 1,552,542</u>	<u>\$ 1,552,542</u>	<u>\$ 1,551,875</u>	<u>\$ 1,551,875</u>
<b>Total, Goal A: DEVELOP FOREST RESOURCES</b>	<u><u>\$ 53,676,185</u></u>	<u><u>\$ 154,051,248</u></u>	<u><u>\$ 188,067,640</u></u>	<u><u>\$ 69,862,233</u></u>	<u><u>\$ 69,862,233</u></u>	<u><u>\$ 46,511,566</u></u>	<u><u>\$ 46,511,566</u></u>

**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 1,345,064	\$ 1,498,720	\$ 1,460,081	\$ 1,460,081	\$ 1,460,081	\$ 1,460,081	\$ 1,460,081
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 130,254	\$ 122,109	\$ 123,134	\$ 123,134	\$ 123,134	\$ 123,134	\$ 123,134
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 2,420	\$ 2,280	\$ 2,596	\$ 2,596	\$ 2,596	\$ 2,596	\$ 2,596
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 454,848	\$ 218,745	\$ 229,982	\$ 229,982	\$ 229,982	\$ 229,982	\$ 229,982
<b>B.1.5. Strategy:</b> HAZARDOUS DUTY PAY Provide Funding for Hazardous Duty Pay.	<u>\$ 14,690</u>	<u>\$ 17,200</u>	<u>\$ 15,730</u>	<u>\$ 15,730</u>	<u>\$ 15,730</u>	<u>\$ 15,730</u>	<u>\$ 15,730</u>
<b>Total, Goal B: STAFF BENEFITS</b>	<u>\$ 1,947,276</u>	<u>\$ 1,859,054</u>	<u>\$ 1,831,523</u>	<u>\$ 1,831,523</u>	<u>\$ 1,831,523</u>	<u>\$ 1,831,523</u>	<u>\$ 1,831,523</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 1,840,721	\$ 1,702,364	\$ 1,790,302	\$ 1,790,302	\$ 1,790,302	\$ 1,790,302	\$ 1,790,302
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 261,145	\$ 274,732	\$ 241,203	\$ 115,137	\$ 115,137	\$ 116,913	\$ 116,913
<b>C.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	<u>\$ 712,223</u>	<u>\$ 724,992</u>	<u>\$ 732,407</u>	<u>\$ 732,907</u>	<u>\$ 732,907</u>	<u>\$ 732,907</u>	<u>\$ 732,907</u>
<b>Total, Goal C: INDIRECT ADMINISTRATION</b>	<u>\$ 2,814,089</u>	<u>\$ 2,702,088</u>	<u>\$ 2,763,912</u>	<u>\$ 2,638,346</u>	<u>\$ 2,638,346</u>	<u>\$ 2,640,122</u>	<u>\$ 2,640,122</u>
<b>Grand Total, TEXAS A&amp;M FOREST SERVICE</b>	<u><u>\$ 58,437,550</u></u>	<u><u>\$ 158,612,390</u></u>	<u><u>\$ 192,663,075</u></u>	<u><u>\$ 74,332,102</u></u>	<u><u>\$ 74,332,102</u></u>	<u><u>\$ 50,983,211</u></u>	<u><u>\$ 50,983,211</u></u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 15,168,327	\$ 16,994,875	\$ 16,543,617	\$ 24,069,206	\$ 24,069,206	\$ 24,069,206	\$ 24,069,206
Other Personnel Costs	1,468,899	900,256	906,326	906,326	906,326	906,326	906,326
Professional Fees and Services	2,303	13,300	7,750	11,750	11,750	11,750	11,750
Fuels and Lubricants	745,212	972,506	814,694	1,408,474	1,408,474	1,408,474	1,408,474
Consumable Supplies	174,934	364,147	362,192	922,992	922,992	922,992	922,992
Utilities	790,491	887,474	806,374	1,253,817	1,253,817	1,253,817	1,253,817
Travel	239,920	481,461	405,099	917,019	917,019	917,019	917,019

**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	377,060	404,899	388,727	796,107	796,107	796,107	796,107
Rent - Machine and Other	327,898	342,803	317,453	964,838	964,838	964,838	964,838
Other Operating Expense	7,993,656	120,050,573	160,046,728	12,052,818	12,052,818	12,053,927	12,053,927
Grants	26,242,160	14,178,260	9,236,294	26,536,294	26,536,294	3,186,294	3,186,294
Capital Expenditures	<u>4,906,690</u>	<u>3,021,836</u>	<u>2,827,821</u>	<u>4,492,461</u>	<u>4,492,461</u>	<u>4,492,461</u>	<u>4,492,461</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u><u>\$ 58,437,550</u></u>	<u><u>\$ 158,612,390</u></u>	<u><u>\$ 192,663,075</u></u>	<u><u>\$ 74,332,102</u></u>	<u><u>\$ 74,332,102</u></u>	<u><u>\$ 50,983,211</u></u>	<u><u>\$ 50,983,211</u></u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,187,338	\$ 1,037,657	\$ 1,139,971	\$	\$	\$ 1,171,274	\$ 1,194,699
Group Insurance	2,545,307	2,176,488	2,294,421			2,444,183	2,623,342
Social Security	<u>1,143,841</u>	<u>1,093,998</u>	<u>1,115,878</u>			<u>1,138,196</u>	<u>1,160,960</u>
Subtotal, Employee Benefits	<u>\$ 4,876,486</u>	<u>\$ 4,308,143</u>	<u>\$ 4,550,270</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,753,653</u>	<u>\$ 4,979,001</u>

Debt Service

Lease Payments	<u>\$ 7,689</u>	<u>\$ 7,856</u>	<u>\$ 8,110</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,128</u>	<u>\$ 8,224</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 4,884,175</u>	<u>\$ 4,315,999</u>	<u>\$ 4,558,380</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,761,781</u>	<u>\$ 4,987,225</u>
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**Performance Measure Targets**

**A. Goal: DEVELOP FOREST RESOURCES**

**Outcome (Results/Impact):**

Saved-to-lost Ratio of Resource and Property Values from

Wildfire	3.69	2.33	5.1	5.1	5.1	6	6
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Number of Trees Saved from Spread of Oak Wilt Disease	24,765	12,390	33,500	15,000	15,000	15,000	15,000
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Number of Acres Impacted through Windbreak and Wildlife							
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Habitat Seedlings Sold	2,229	2,568	20,000	20,000	20,000	20,000	20,000
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TEXAS A&M FOREST SERVICE  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>A.1.1. Strategy:</b> WILDFIRE AND EMERGENCY PROGRAM							
<b>Output (Volume):</b>							
Number of Contact Hours of Firefighter and Emergency Responder Training	45,276	56,463	36,547	36,547	36,547	50,000	50,000
Number of Hours Spent for Emergency Response	489,021	245,772	58,242	66,842	66,842	66,842	66,842
Market Value of Assistance Provided to Fire Departments	32,177,520	33,217,452	15,600,000	28,300,000	28,300,000	28,300,000	28,300,000
<b>A.1.3. Strategy:</b> FOREST INSECTS AND DISEASES							
<b>Output (Volume):</b>							
Number of Property Owners Provided with Oak Wilt Information	68,046	66,216	25,000	50,000	50,000	50,000	50,000
<b>A.2.1. Strategy:</b> FORESTRY LEADERSHIP							
<b>Output (Volume):</b>							
Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	21,286	12,292	44,000	44,000	44,000	44,000	44,000
Number of Resource Development Assists	20,391	20,679	17,100	17,100	17,100	20,000	20,000
<b>A.2.2. Strategy:</b> ENVIRONMENTAL ENHANCEMENT							
<b>Output (Volume):</b>							
Number of Community Assists	503	465	500	500	500	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	44,992	51,840	120,000	120,000	120,000	120,000	120,000

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund	\$ 5,957,060	\$ 5,871,963	\$ 5,647,150	\$ 8,759,556	\$ 8,759,556	\$ 5,766,815	\$ 5,766,815
Federal Funds	328,765	182,000	182,000	182,000	182,000	182,000	182,000
<u>Other Funds</u>							
Drug Testing Laboratory Fee Revenue, estimated	779,483	660,987	650,000	650,000	650,000	650,000	650,000

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	9,732,364	8,276,416	9,225,000	8,518,626	8,518,626	8,518,626	8,518,626
Subtotal, Other Funds	<u>\$ 10,511,847</u>	<u>\$ 8,937,403</u>	<u>\$ 9,875,000</u>	<u>\$ 9,168,626</u>	<u>\$ 9,168,626</u>	<u>\$ 9,168,626</u>	<u>\$ 9,168,626</u>
<b>Total, Method of Financing</b>	<u><u>\$ 16,797,672</u></u>	<u><u>\$ 14,991,366</u></u>	<u><u>\$ 15,704,150</u></u>	<u><u>\$ 18,110,182</u></u>	<u><u>\$ 18,110,182</u></u>	<u><u>\$ 15,117,441</u></u>	<u><u>\$ 15,117,441</u></u>
<b>This bill pattern represents an estimated 96.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	148.4	150.0	153.0	155.0	155.0	150.0	150.0
<b>Items of Appropriation:</b>							
<b>A. Goal: DIAGNOSTIC AND DRUG TESTING</b>							
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.							
<b>A.1.1. Strategy:</b> DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	\$ 10,786,047	\$ 11,035,000	\$ 11,659,389	\$ 14,085,566	\$ 14,085,566	\$ 11,085,566	\$ 11,085,566
<b>A.2.1. Strategy:</b> DRUG TESTING SERVICE Provide Drug Testing Service.	<u>\$ 691,224</u>	<u>\$ 579,673</u>	<u>\$ 570,271</u>	<u>\$ 570,271</u>	<u>\$ 570,271</u>	<u>\$ 570,271</u>	<u>\$ 570,271</u>
<b>Total, Goal A: DIAGNOSTIC AND DRUG TESTING</b>	<u><u>\$ 11,477,271</u></u>	<u><u>\$ 11,614,673</u></u>	<u><u>\$ 12,229,660</u></u>	<u><u>\$ 14,655,837</u></u>	<u><u>\$ 14,655,837</u></u>	<u><u>\$ 11,655,837</u></u>	<u><u>\$ 11,655,837</u></u>
<b>B. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 634,954	\$ 515,113	\$ 529,798	\$ 529,798	\$ 529,798	\$ 529,798	\$ 529,798
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 8,206	\$ 8,158	\$ 9,024	\$ 9,024	\$ 9,024	\$ 9,024	\$ 9,024
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 9,989	\$ 20,696	\$ 19,534	\$ 19,534	\$ 19,534	\$ 19,534	\$ 19,534
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 377,120	\$ 366,311	\$ 368,800	\$ 368,800	\$ 368,800	\$ 368,800	\$ 368,800

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>B.1.5. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	\$ 8,079	\$ 17,906	\$ 17,244	\$ 17,244	\$ 17,244	\$ 17,244	\$ 17,244
<b>Total, Goal B:</b> STAFF BENEFITS	\$ 1,038,348	\$ 928,184	\$ 944,400	\$ 944,400	\$ 944,400	\$ 944,400	\$ 944,400
<b>C. Goal:</b> INDIRECT ADMINISTRATION							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 1,392,206	\$ 1,398,270	\$ 1,548,297	\$ 1,532,012	\$ 1,532,012	\$ 1,532,012	\$ 1,532,012
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos Country.	\$ 799,035	\$ 843,991	\$ 831,676	\$ 827,816	\$ 827,816	\$ 835,075	\$ 835,075
<b>C.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	\$ 2,090,812	\$ 206,248	\$ 150,117	\$ 150,117	\$ 150,117	\$ 150,117	\$ 150,117
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 4,282,053	\$ 2,448,509	\$ 2,530,090	\$ 2,509,945	\$ 2,509,945	\$ 2,517,204	\$ 2,517,204
<b>Grand Total, TEXAS A&amp;M VETERINARY MEDICAL DIAGNOSTIC LABORATORY</b>	<u>\$ 16,797,672</u>	<u>\$ 14,991,366</u>	<u>\$ 15,704,150</u>	<u>\$ 18,110,182</u>	<u>\$ 18,110,182</u>	<u>\$ 15,117,441</u>	<u>\$ 15,117,441</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 7,878,798	\$ 7,939,984	\$ 8,385,904	\$ 8,385,904	\$ 8,385,904	\$ 8,385,904	\$ 8,385,904
Other Personnel Costs	1,040,934	955,609	875,187	781,841	781,841	781,841	781,841
Professional Salaries - Faculty Equivalent (Higher Education Only)	5,167	29,176	31,000	31,000	31,000	31,000	31,000
Professional Fees and Services	209,775	149,871	146,772	146,772	146,772	146,772	146,772
Fuels and Lubricants	32,983	37,115	38,500	38,500	38,500	38,500	38,500
Consumable Supplies	2,274,574	2,153,418	2,229,094	2,229,094	2,229,094	2,229,094	2,229,094
Utilities	388,762	372,164	377,375	377,015	377,015	377,015	377,015
Travel	107,309	122,227	105,500	105,500	105,500	105,500	105,500
Rent - Building	27,402	32,967	15,700	15,700	15,700	15,700	15,700
Rent - Machine and Other	59,066	61,797	44,000	44,000	44,000	44,000	44,000
Other Operating Expense	2,460,520	2,615,571	2,521,960	5,513,720	5,513,720	2,520,979	2,520,979
Grants	150,000	212,500	150,000	150,000	150,000	150,000	150,000
Capital Expenditures	<u>2,162,382</u>	<u>308,967</u>	<u>783,158</u>	<u>291,136</u>	<u>291,136</u>	<u>291,136</u>	<u>291,136</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 16,797,672</u>	<u>\$ 14,991,366</u>	<u>\$ 15,704,150</u>	<u>\$ 18,110,182</u>	<u>\$ 18,110,182</u>	<u>\$ 15,117,441</u>	<u>\$ 15,117,441</u>

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 391,536	\$ 342,959	\$ 374,449	\$	\$	\$ 386,558	\$ 394,289
Group Insurance	498,679	403,346	425,202			391,239	419,917
Social Security	<u>219,070</u>	<u>209,524</u>	<u>213,714</u>			<u>217,988</u>	<u>222,348</u>
Subtotal, Employee Benefits	<u>\$ 1,109,285</u>	<u>\$ 955,829</u>	<u>\$ 1,013,365</u>	<u>\$</u>	<u>\$</u>	<u>\$ 995,785</u>	<u>\$ 1,036,554</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	<u>\$ 1,109,285</u>	<u>\$ 955,829</u>	<u>\$ 1,013,365</u>	<u>\$</u>	<u>\$</u>	<u>\$ 995,785</u>	<u>\$ 1,036,554</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: DIAGNOSTIC AND DRUG TESTING</b>							
<b>Outcome (Results/Impact):</b>							
Number of Diagnostic Services Rendered	817,224	731,034	750,000	750,000	750,000	800,000	800,000
Percent of Animals Testing Drug Free	99.36%	99.36%	99.5%	99.5%	99.5%	99.5%	99.5%
<b>A.1.1. Strategy: DIAGNOSTIC SERVICES</b>							
<b>Output (Volume):</b>							
Number of Cases Submitted and Examined	176,033	153,939	167,000	167,000	167,000	170,000	170,000
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	275,245	233,779	238,500	238,500	238,500	250,000	250,000
<b>A.2.1. Strategy: DRUG TESTING SERVICE</b>							
<b>Output (Volume):</b>							
Number of Animals Tested	10,121	7,994	8,500	9,600	9,600	9,800	9,800



**RETIREMENT AND GROUP INSURANCE**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 25,511,668	\$ 24,173,796	\$ 26,295,781	\$ 34,000,788	\$ 36,680,251	\$ 28,751,996	\$ 30,955,119
Federal Funds, estimated	4,106,012	3,820,311	4,170,032	5,716,300	6,116,838	4,658,838	4,989,702
Other Special State Funds, estimated	<u>714,317</u>	<u>651,164</u>	<u>707,835</u>	<u>1,024,102</u>	<u>1,078,160</u>	<u>799,856</u>	<u>844,304</u>
<b>Total, Method of Financing</b>	<u>\$ 30,331,997</u>	<u>\$ 28,645,271</u>	<u>\$ 31,173,648</u>	<u>\$ 40,741,190</u>	<u>\$ 43,875,249</u>	<u>\$ 34,210,690</u>	<u>\$ 36,789,125</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy:</b> RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	\$ 5,606,298	\$ 4,663,947	\$ 5,052,610	\$ 8,219,082	\$ 8,219,082	\$ 5,342,403	\$ 5,342,403
<b>A.1.2. Strategy:</b> RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	\$ 1,538,245	\$ 1,279,685	\$ 1,386,326	\$ 2,132,809	\$ 2,132,809	\$ 1,386,326	\$ 1,386,326
<b>A.1.3. Strategy:</b> GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	\$ 15,379,946	\$ 15,057,711	\$ 16,454,638	\$ 20,433,397	\$ 22,603,568	\$ 18,478,538	\$ 20,268,620
<b>A.1.4. Strategy:</b> GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	<u>\$ 7,807,508</u>	<u>\$ 7,643,928</u>	<u>\$ 8,280,074</u>	<u>\$ 9,955,902</u>	<u>\$ 10,919,790</u>	<u>\$ 9,003,423</u>	<u>\$ 9,791,776</u>
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 30,331,997</u>	<u>\$ 28,645,271</u>	<u>\$ 31,173,648</u>	<u>\$ 40,741,190</u>	<u>\$ 43,875,249</u>	<u>\$ 34,210,690</u>	<u>\$ 36,789,125</u>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 30,331,997</u>	<u>\$ 28,645,271</u>	<u>\$ 31,173,648</u>	<u>\$ 40,741,190</u>	<u>\$ 43,875,249</u>	<u>\$ 34,210,690</u>	<u>\$ 36,789,125</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 208,908,506	\$ 199,840,897	\$ 203,717,498	\$ 207,890,949	\$ 211,927,873	\$ 207,890,949	\$ 211,927,873
General Revenue Dedicated Accounts, estimated	46,803,697	44,764,238	45,659,522	46,572,713	47,504,167	46,572,713	47,504,167
Federal Funds, estimated	1,596,782	1,543,872	1,540,893	1,633,805	1,631,364	1,633,805	1,631,364
Other Funds							
Other Special State Fund, estimated	9,461,347	9,079,599	9,190,463	9,332,949	9,449,778	9,332,949	9,449,778
State Highway Fund No. 006, estimated	200,664	191,920	195,759	199,674	203,667	199,674	203,667
Subtotal, Other Funds	<u>\$ 9,662,011</u>	<u>\$ 9,271,519</u>	<u>\$ 9,386,222</u>	<u>\$ 9,532,623</u>	<u>\$ 9,653,445</u>	<u>\$ 9,532,623</u>	<u>\$ 9,653,445</u>
<b>Total, Method of Financing</b>	<u>\$ 266,970,996</u>	<u>\$ 255,420,526</u>	<u>\$ 260,304,135</u>	<u>\$ 265,630,090</u>	<u>\$ 270,716,849</u>	<u>\$ 265,630,090</u>	<u>\$ 270,716,849</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
<b>A.1.1. Strategy:</b> STATE MATCH - EMPLOYER - PUBLIC ED State Match — Employer — Public Education. Estimated.	\$ 9,236,058	\$ 8,961,217	\$ 8,961,217	\$ 9,303,824	\$ 9,303,824	\$ 9,303,824	\$ 9,303,824
<b>A.1.2. Strategy:</b> STATE MATCH-EMPLOYER-HIGHER ED State Match — Employer — Higher Education. Estimated.	\$ 257,127,381	\$ 245,923,123	\$ 250,841,584	\$ 255,858,417	\$ 260,975,585	\$ 255,858,417	\$ 260,975,585
<b>A.1.3. Strategy:</b> BRP -- PUBLIC EDUCATION Benefit Replacement Pay — Public Education. Estimated.	\$ 529,912	\$ 467,662	\$ 437,264	\$ 407,943	\$ 381,428	\$ 407,943	\$ 381,428
<b>A.1.4. Strategy:</b> BRP - HIGHER EDUCATION Benefit Replacement Pay — Higher Education. Estimated.	<u>\$ 77,645</u>	<u>\$ 68,524</u>	<u>\$ 64,070</u>	<u>\$ 59,906</u>	<u>\$ 56,012</u>	<u>\$ 59,906</u>	<u>\$ 56,012</u>
<b>Total, Goal A:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 266,970,996</u>	<u>\$ 255,420,526</u>	<u>\$ 260,304,135</u>	<u>\$ 265,630,090</u>	<u>\$ 270,716,849</u>	<u>\$ 265,630,090</u>	<u>\$ 270,716,849</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 266,970,996</u>	<u>\$ 255,420,526</u>	<u>\$ 260,304,135</u>	<u>\$ 265,630,090</u>	<u>\$ 270,716,849</u>	<u>\$ 265,630,090</u>	<u>\$ 270,716,849</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 20142015		Recommended 20142015	
Method of Financing:							
General Revenue Fund	\$4,840,261	\$5,714,585	\$7,910,305	\$10,459,445	\$12,247,942	\$10,300,203	\$12,088,700
Federal Funds	159,242	159,242	159,242	0	0	159,242	159,242
Current Fund Balance	9,196	4,477	0	0	0	0	0
Total, Method of Financing	<u>\$5,008,699</u>	<u>\$5,878,304</u>	<u>\$8,069,547</u>	<u>\$10,459,445</u>	<u>\$12,247,942</u>	<u>\$10,459,445</u>	<u>\$12,247,942</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$5,008,699	\$5,878,304	\$8,069,547	\$10,459,445	\$12,247,942 & UB	\$10,459,445	\$12,247,942 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$5,008,699</u>	<u>\$5,878,304</u>	<u>\$8,069,547</u>	<u>\$10,459,445</u>	<u>\$12,247,942</u>	<u>\$10,459,445</u>	<u>\$12,247,942</u>

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 20142015		Recommended 20142015	
Method of Financing:							
General Revenue Fund	<u>\$2,512,907</u>	<u>\$2,882,698</u>	<u>\$2,412,640</u>	<u>\$2,463,527</u>	<u>\$2,595,069</u>	<u>\$2,463,527</u>	<u>\$2,595,069</u>
Total, Method of Financing	<u>\$2,512,907</u>	<u>\$2,882,698</u>	<u>\$2,412,640</u>	<u>\$2,463,527</u>	<u>\$2,595,069</u>	<u>\$2,463,527</u>	<u>\$2,595,069</u>

**LEASE PAYMENTS**  
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> LEASE PAYMENTS - PUBLIC EDUCATION	\$ 2,338,838	\$ 2,700,820	\$ 2,270,579	\$ 2,331,981	\$ 2,491,764 & UB	\$ 2,331,981	\$ 2,491,764 & UB
To TFC for Payment to TPFA - Public Education.							
<b>A.1.2. Strategy:</b> LEASE PAYMENTS - HIGHER EDUCATION	\$ 174,069	\$ 181,878	\$ 142,061	\$ 131,546	\$ 103,305 & UB	\$ 131,546	\$ 103,305 & UB
To TFC for Payment to TPFA - Higher Education.							
<b>Total, Goal A:</b> FINANCE CAPITAL PROJECTS	<u>\$ 2,512,907</u>	<u>\$ 2,882,698</u>	<u>\$ 2,412,640</u>	<u>\$ 2,463,527</u>	<u>\$ 2,595,069</u>	<u>\$ 2,463,527</u>	<u>\$ 2,595,069</u>
<b>Grand Total,</b> LEASE PAYMENTS	<u>\$ 2,512,907</u>	<u>\$ 2,882,698</u>	<u>\$ 2,412,640</u>	<u>\$ 2,463,527</u>	<u>\$ 2,595,069</u>	<u>\$ 2,463,527</u>	<u>\$ 2,595,069</u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas Education Agency	\$ 16,172,244,057	\$16,112,361,918	\$15,464,242,573	\$17,527,132,768	\$17,113,123,993	\$15,785,134,989	\$16,050,531,950
School for the Blind and Visually Impaired	13,946,946	14,716,679	14,633,929	14,783,920	14,566,688	14,586,259	14,566,688
School for the Deaf	17,475,482	18,680,707	17,729,679	23,535,533	18,321,533	18,365,125	17,851,353
Teacher Retirement System	1,896,346,651	1,731,613,220	1,612,910,768	1,856,191,827	2,086,659,097	1,700,063,916	1,701,941,685
Optional Retirement Program	120,568,547	105,594,773	107,706,668	117,184,855	119,528,552	97,219,221	98,809,278
Higher Education Employees Group Insurance Contributions	527,775,514	471,017,382	496,539,542	541,323,360	575,564,057	533,771,099	572,896,521
Higher Education Coordinating Board	673,538,044	532,498,040	521,026,378	608,888,282	620,823,322	589,824,099	483,925,661
Higher Education Fund	262,500,000	262,500,000	262,500,000	262,500,000	262,500,000	262,500,000	262,500,000
The University of Texas System Administration	8,290,600	7,965,600	7,965,600	12,197,325	12,913,749	13,196,225	7,965,600
The University of Texas at Arlington	82,975,320	91,948,405	91,919,389	98,964,710	98,956,091	90,859,710	90,851,091
The University of Texas at Austin	255,723,257	247,397,392	245,147,339	257,088,686	255,849,373	242,526,686	241,287,373
The University of Texas at Dallas	68,020,929	74,515,854	74,262,527	94,974,985	94,574,601	79,189,985	78,789,601
The University of Texas at El Paso	67,677,439	68,822,630	68,959,082	93,142,760	92,897,819	69,385,460	69,140,519
The University of Texas - Pan American	57,230,326	55,480,654	55,408,868	65,760,140	65,975,222	56,168,690	56,285,173
The University of Texas at Brownsville	23,896,560	23,706,578	23,718,203	42,836,941	34,763,520	19,834,610	19,823,489
The University of Texas of the Permian Basin	22,286,676	24,598,753	24,217,487	30,393,517	30,377,771	23,501,860	23,486,114
The University of Texas at San Antonio	89,622,813	89,254,368	89,292,896	107,064,674	107,269,853	91,712,762	91,917,941
The University of Texas at Tyler	26,658,839	25,896,880	25,907,848	32,931,875	32,938,679	26,296,516	26,303,320
Texas A&M University System Administrative and General Offices	6,963,177	2,236,934	2,236,934	2,236,934	2,236,934	2,236,934	2,236,934
Texas A&M University	247,113,594	229,328,294	228,682,766	248,227,408	247,484,162	233,306,508	232,563,262
Texas A&M University at Galveston	17,350,526	15,498,067	15,466,607	24,780,067	24,779,648	15,834,718	15,834,299
Prairie View A&M University	51,179,372	44,899,205	46,024,663	53,891,902	53,804,149	39,471,268	39,383,515
Tarleton State University	31,957,931	29,760,680	29,703,793	54,234,619	54,264,076	31,818,676	31,848,133
Texas A&M University - Central Texas	11,074,126	12,707,887	12,645,041	23,728,825	23,078,924	12,809,888	12,779,408
Texas A&M University - Corpus Christi	45,987,544	41,077,915	40,546,501	59,481,585	59,009,797	41,592,635	41,120,847
Texas A&M University - Kingsville	30,480,149	27,103,318	26,926,884	38,645,049	38,716,120	28,500,847	28,463,195
Texas A&M University - San Antonio	10,430,000	14,640,060	14,647,537	34,528,031	34,353,341	16,389,566	16,408,876
Texas A&M International University	32,836,218	29,047,148	28,962,373	40,717,466	40,097,854	28,618,436	27,998,824
West Texas A&M University	28,146,574	26,753,272	26,528,888	29,843,215	30,778,403	24,638,357	24,521,045
Texas A&M University - Commerce	33,465,187	33,305,541	33,275,685	39,908,359	40,750,703	30,970,065	31,061,409
Texas A&M University - Texarkana	15,538,054	15,245,865	15,124,790	22,003,019	21,976,770	15,542,529	15,516,280
University of Houston System Administration	2,583,540	25,975,144	24,866,923	24,596,525	24,603,048	24,479,133	24,485,656

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
University of Houston	153,455,076	127,202,600	130,129,074	150,150,765	163,695,811	134,232,765	133,828,282
University of Houston - Clear Lake	29,175,837	23,313,520	23,140,530	39,832,540	37,564,829	22,873,185	22,801,464
University of Houston - Downtown	28,490,163	20,020,006	19,953,389	25,394,442	25,419,416	19,129,267	19,154,241
University of Houston - Victoria	16,161,056	13,827,568	13,824,253	23,347,153	23,367,187	14,119,995	14,140,029
Midwestern State University	18,257,402	16,762,807	16,616,973	19,299,975	19,943,806	16,599,975	16,567,806
University of North Texas System Administration	2,616,573	3,366,113	3,366,113	10,104,765	11,438,602	3,366,113	3,366,113
University of North Texas	97,626,165	95,866,315	95,317,804	107,364,974	108,200,584	95,442,014	95,571,482
University of North Texas at Dallas	16,235,018	14,076,345	14,089,057	21,154,566	21,152,041	12,549,566	12,551,341
Stephen F. Austin State University	40,798,531	37,679,382	37,960,753	42,477,087	42,618,538	37,617,859	37,759,310
Texas Southern University	58,022,867	52,540,272	52,143,547	59,839,084	59,256,666	47,277,003	46,694,585
Texas Tech University System Administration	1,800,000	1,425,000	1,425,000	2,000,000	2,000,000	1,425,000	1,425,000
Texas Tech University	132,031,953	125,684,576	128,292,232	152,945,416	152,661,215	135,737,416	135,453,215
Angelo State University	23,596,444	22,921,534	22,936,833	26,297,182	25,164,945	23,722,716	22,590,479
Texas Woman's University	53,484,324	46,267,855	46,199,225	52,587,567	52,647,806	46,747,715	46,807,954
Texas State University System	1,047,954	2,225,000	2,225,000	4,453,165	4,453,165	1,425,000	1,425,000
Lamar University	38,577,878	35,576,330	35,273,360	51,762,075	48,714,597	35,837,659	35,876,513
Lamar Institute of Technology	9,277,613	13,187,031	8,176,566	11,700,608	12,300,233	7,672,932	7,675,681
Lamar State College - Orange	6,923,294	6,726,581	6,711,777	6,588,867	8,103,163	6,402,011	6,401,757
Lamar State College - Port Arthur	9,523,964	8,345,818	8,330,711	9,776,484	9,833,673	9,171,294	9,172,488
Sam Houston State University	43,010,589	39,843,239	39,766,154	53,943,529	55,168,984	40,312,292	40,371,296
Texas State University - San Marcos	85,164,867	82,391,669	82,501,806	103,315,106	108,617,672	87,820,725	87,690,643
Sul Ross State University	15,082,845	20,872,976	13,838,801	17,462,883	17,974,630	12,544,712	12,354,459
Sul Ross State University Rio Grande College	4,432,827	3,704,179	3,707,293	5,064,963	5,206,125	4,605,988	4,611,480
The University of Texas Southwestern Medical Center	134,999,645	132,175,787	125,102,820	151,473,640	151,611,801	130,208,640	130,346,801
The University of Texas Medical Branch at Galveston	254,477,836	258,706,839	356,414,874	261,541,007	262,040,360	247,005,902	247,055,255
The University of Texas Health Science Center at Houston	134,874,591	147,089,957	147,191,345	180,957,018	181,301,161	154,194,481	154,538,624
The University of Texas Health Science Center at San Antonio	143,598,654	127,851,826	130,763,216	166,883,697	167,007,448	135,005,981	135,129,732
The University of Texas M.D. Anderson Cancer Center	152,457,210	149,262,688	149,172,384	173,845,931	173,837,277	163,015,931	163,007,277
The University of Texas Health Science Center at Tyler	32,009,770	40,305,012	31,551,567	40,313,141	40,317,716	34,128,141	34,132,716
Texas A&M University System Health Science Center	98,663,021	101,201,399	101,201,400	153,761,237	152,201,445	118,627,332	118,733,942

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)  
(Continued)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
University of North Texas Health Science Center at Fort Worth	58,606,541	58,962,078	59,159,754	83,660,132	84,764,740	68,438,299	68,542,907
Texas Tech University Health Sciences Center	153,125,762	150,144,385	149,568,735	186,831,665	186,788,270	166,400,863	166,357,468
Public Community/Junior Colleges	853,509,973	874,690,360	874,690,363	828,086,250	828,160,880	822,471,106	822,471,107
Texas State Technical College System Administration	4,820,725	4,760,553	3,054,851	2,301,722	2,301,722	2,301,722	2,301,722
Texas State Technical College - Harlingen	16,348,680	16,158,221	16,899,074	17,891,240	17,864,783	17,650,512	17,624,055
Texas State Technical College - West Texas	10,878,696	11,024,835	10,853,551	9,012,520	9,008,427	5,878,844	5,874,751
Texas State Technical College - Marshall	4,128,540	4,338,944	4,405,482	4,122,072	4,118,697	4,001,708	3,998,333
Texas State Technical College - Waco	24,515,444	26,529,358	25,591,280	25,834,242	25,804,298	23,223,029	23,193,085
Texas A&M AgriLife Research	53,416,036	50,662,461	50,571,831	73,950,480	73,950,480	50,782,741	50,782,741
Texas A&M AgriLife Extension Service	44,892,671	42,220,344	42,218,520	51,052,765	51,052,765	42,229,701	42,229,701
Texas A&M Engineering Experiment Station	13,502,530	13,818,380	13,973,378	22,954,712	22,046,212	13,967,587	13,967,587
Texas A&M Transportation Institute	693,750	642,728	641,250	5,841,250	5,841,250	641,989	641,989
Texas A&M Engineering Extension Service	7,234,456	6,254,013	6,140,945	11,279,354	10,370,854	6,220,737	6,220,737
Texas A&M Forest Service	18,242,903	139,095,338	173,272,105	39,641,132	39,641,132	32,592,908	32,592,908
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>5,957,060</u>	<u>5,871,963</u>	<u>5,647,150</u>	<u>8,759,556</u>	<u>8,759,556</u>	<u>5,766,815</u>	<u>5,766,815</u>
Subtotal, Agencies of Education	<u>\$ 24,057,631,726</u>	<u>\$23,681,743,348</u>	<u>\$23,033,740,287</u>	<u>\$25,980,577,121</u>	<u>\$25,847,832,811</u>	<u>\$23,321,734,943</u>	<u>\$23,512,895,911</u>
Retirement and Group Insurance	25,511,668	24,173,796	26,295,781	34,000,788	36,680,251	28,751,996	30,955,119
Social Security and Benefit Replacement Pay	<u>208,908,506</u>	<u>199,840,897</u>	<u>203,717,498</u>	<u>207,890,949</u>	<u>211,927,873</u>	<u>207,890,949</u>	<u>211,927,873</u>
Subtotal, Employee Benefits	<u>\$ 234,420,174</u>	<u>\$ 224,014,693</u>	<u>\$ 230,013,279</u>	<u>\$ 241,891,737</u>	<u>\$ 248,608,124</u>	<u>\$ 236,642,945</u>	<u>\$ 242,882,992</u>
Bond Debt Service Payments	4,840,261	5,714,585	7,910,305	10,459,445	12,247,942	10,300,203	12,088,700
Lease Payments	<u>2,512,907</u>	<u>2,882,698</u>	<u>2,412,640</u>	<u>2,463,527</u>	<u>2,595,069</u>	<u>2,463,527</u>	<u>2,595,069</u>
Subtotal, Debt Service	<u>\$ 7,353,168</u>	<u>\$ 8,597,283</u>	<u>\$ 10,322,945</u>	<u>\$ 12,922,972</u>	<u>\$ 14,843,011</u>	<u>\$ 12,763,730</u>	<u>\$ 14,683,769</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 24,299,405,068</u>	<u>\$23,914,355,324</u>	<u>\$23,274,076,511</u>	<u>\$26,235,391,830</u>	<u>\$26,111,283,946</u>	<u>\$23,571,141,618</u>	<u>\$23,770,462,672</u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue - Dedicated)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas Education Agency	\$ 348,837	\$ 325,236	\$ 325,236	\$ 325,236	\$ 325,236	\$ 325,236	\$ 325,236
Teacher Retirement System	100,862,342	94,630,825	108,180,942	118,539,055	129,318,692	110,344,561	112,551,452
Optional Retirement Program	23,369,717	23,607,562	24,079,714	26,198,729	26,722,704	26,198,729	26,722,704
Higher Education Coordinating Board	68,928,192	46,693,791	40,563,000	47,378,396	49,078,395	45,161,857	70,361,856
The University of Texas at Arlington	56,608,940	59,031,320	56,285,464	60,056,231	60,393,610	59,918,197	60,518,456
The University of Texas at Austin	103,924,448	106,160,157	108,990,480	120,132,409	122,049,505	118,344,845	120,724,908
The University of Texas at Dallas	36,875,088	41,271,600	52,718,998	46,378,507	47,372,485	47,829,736	48,715,232
The University of Texas at El Paso	28,982,395	28,289,529	29,040,765	31,750,785	32,543,348	29,773,515	30,344,767
The University of Texas - Pan American	26,554,791	26,133,819	26,482,282	25,881,450	25,993,831	26,484,517	26,703,885
The University of Texas at Brownsville	5,253,537	5,510,089	8,228,576	8,084,315	8,146,353	8,193,143	8,280,184
The University of Texas of the Permian Basin	4,355,655	5,373,430	5,180,841	5,800,670	5,840,548	5,735,055	5,781,371
The University of Texas at San Antonio	40,476,400	45,460,550	41,669,527	44,357,213	44,575,070	44,685,207	44,924,195
The University of Texas at Tyler	7,174,134	9,277,350	9,700,000	9,439,721	9,395,058	9,825,258	9,882,219
Texas A&M University System Administrative and General Offices	4,819,444	14,000	14,000	14,000	14,000	14,000	14,000
Texas A&M University	93,589,241	92,402,126	94,755,479	97,349,652	98,324,845	101,696,527	103,503,860
Texas A&M University at Galveston	3,446,510	3,500,110	3,627,853	3,558,281	3,560,256	3,611,493	3,651,344
Prairie View A&M University	16,486,167	16,303,119	14,988,191	20,174,326	20,260,643	17,362,252	17,604,844
Tarleton State University	12,130,371	12,939,386	13,439,512	13,251,431	13,305,937	13,706,673	13,815,506
Texas A&M University - Central Texas	1,397,253	1,472,536	3,258,644	2,763,694	2,836,695	2,762,182	2,814,447
Texas A&M University - Corpus Christi	15,569,255	13,639,058	13,533,809	14,432,734	14,446,233	14,672,143	14,792,819
Texas A&M University - Kingsville	10,441,925	10,233,878	10,463,571	10,326,222	10,472,133	10,563,654	10,731,659
Texas A&M University - San Antonio	1,434,137	5,062,138	4,798,657	5,058,808	5,115,606	4,827,719	4,834,781
Texas A&M International University	8,003,258	7,888,543	7,922,422	8,142,169	8,150,822	8,244,207	8,328,809
West Texas A&M University	11,410,389	12,268,849	11,261,806	11,992,808	12,213,414	12,978,884	13,244,644
Texas A&M University - Commerce	13,941,646	16,709,382	16,583,204	17,230,017	17,134,876	17,154,511	17,270,383
Texas A&M University - Texarkana	2,116,935	1,986,344	2,091,411	1,981,300	2,015,517	2,078,664	2,142,476
University of Houston	75,667,211	83,360,783	81,224,055	77,135,122	77,613,345	75,297,257	76,368,483
University of Houston - Clear Lake	12,998,187	13,102,551	13,616,017	13,206,848	13,278,569	12,940,158	13,144,248
University of Houston - Downtown	14,166,020	15,927,793	16,515,228	16,622,809	16,698,058	17,000,134	17,131,025
University of Houston - Victoria	5,058,925	4,966,367	5,107,215	6,067,387	6,051,570	5,903,016	5,941,384
Midwestern State University	7,180,043	7,288,442	7,820,833	6,891,172	6,970,345	6,814,224	6,952,718
University of North Texas	50,899,492	51,290,261	49,773,538	51,315,151	51,414,309	53,532,701	54,278,071



**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue - Dedicated)  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
University of North Texas at Dallas	1,888,542	1,948,582	2,013,995	3,342,043	3,375,723	2,674,952	2,683,261
Stephen F. Austin State University	17,033,335	18,507,659	17,696,928	18,228,074	18,089,438	17,764,703	17,887,079
Texas Southern University	25,744,805	27,608,069	28,966,444	26,693,049	26,824,140	26,325,095	26,693,850
Texas Tech University	50,161,369	53,699,199	54,120,618	54,550,330	54,907,859	55,435,237	56,318,212
Angelo State University	9,411,578	8,901,257	8,652,747	8,873,361	8,881,820	9,284,906	9,296,068
Texas Woman's University	19,645,073	20,892,411	21,899,693	22,053,826	22,188,200	21,255,657	21,424,689
Lamar University	16,597,281	16,120,526	15,836,048	16,841,551	16,812,875	17,626,888	17,795,890
Lamar Institute of Technology	2,979,260	2,968,816	2,979,260	2,769,376	2,784,197	2,789,233	2,810,986
Lamar State College - Orange	2,679,083	2,520,226	2,578,134	2,629,040	2,663,203	2,576,184	2,646,001
Lamar State College - Port Arthur	2,952,548	2,961,455	3,049,800	3,242,468	3,216,359	3,075,859	3,080,807
Sam Houston State University	31,790,075	34,143,966	34,762,528	32,988,450	32,957,600	34,424,796	34,673,876
Texas State University - San Marcos	46,442,709	45,979,831	45,501,878	44,529,709	44,473,935	46,469,437	46,632,791
Sul Ross State University	2,274,421	2,368,930	2,363,390	1,887,233	1,847,912	2,091,770	2,098,205
Sul Ross State University Rio Grande College	966,914	1,019,020	1,033,100	1,070,053	1,064,560	925,056	925,671
The University of Texas Southwestern Medical Center	6,936,858	7,365,754	7,590,333	6,475,383	6,422,210	6,477,158	6,480,721
The University of Texas Medical Branch at Galveston	11,621,110	12,835,753	13,084,711	9,513,122	9,537,165	9,540,772	9,543,637
The University of Texas Health Science Center at Houston	18,635,114	21,485,240	19,610,171	22,282,775	22,102,749	20,546,996	20,547,772
The University of Texas Health Science Center at San Antonio	8,969,058	8,663,578	8,480,170	8,656,397	8,660,066	8,578,404	8,578,493
The University of Texas M.D. Anderson Cancer Center	22,670,210	23,899,175	30,567,636	31,996,566	28,223,426	814,635	815,267
The University of Texas Health Science Center at Tyler	263,636	319,747	320,000	320,000	320,000	5,502	5,502
Texas A&M University System Health Science Center	8,339,035	9,754,881	12,779,464	14,918,012	14,852,366	12,417,013	12,419,001
University of North Texas Health Science Center at Fort Worth	7,121,329	7,765,464	7,731,585	7,236,798	7,277,288	7,316,487	7,319,751
Texas Tech University Health Sciences Center	11,508,685	13,549,729	14,307,359	18,389,957	18,639,673	14,052,765	14,057,629
Texas State Technical College System Administration	396,219	349,416	214,157	125,000	125,000	125,000	125,000
Texas State Technical College - Harlingen	7,184,658	8,858,588	9,387,562	8,025,013	8,303,411	7,535,552	7,884,219
Texas State Technical College - West Texas	1,422,176	1,810,349	2,033,070	1,495,834	1,528,411	1,232,610	1,278,862
Texas State Technical College - Marshall	949,444	1,570,694	1,532,174	1,391,134	1,418,175	1,395,601	1,434,652
Texas State Technical College - Waco	8,853,325	11,434,664	11,612,070	9,860,123	10,190,372	8,476,532	8,896,268
Texas A&M AgriLife Research	475,000	475,000	475,000	475,000	475,000	468,750	468,750
Texas A&M AgriLife Extension Service	9,179	9,000	9,000	9,000	9,000	9,764	9,764

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue - Dedicated)  
(Continued)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Texas A&M Engineering Experiment Station	853,445	452,307	452,209	452,258	452,258	452,258	452,258
Texas A&M Forest Service	<u>31,578,321</u>	<u>15,456,000</u>	<u>15,456,000</u>	<u>30,756,000</u>	<u>30,756,000</u>	<u>14,455,333</u>	<u>14,455,333</u>
Subtotal, Agencies of Education	<u>\$ 1,242,824,680</u>	<u>\$ 1,247,816,210</u>	<u>\$ 1,279,338,504</u>	<u>\$ 1,333,913,583</u>	<u>\$ 1,351,012,399</u>	<u>\$ 1,270,601,160</u>	<u>\$ 1,312,142,231</u>
Social Security and Benefit Replacement Pay	<u>46,803,697</u>	<u>44,764,238</u>	<u>45,659,522</u>	<u>46,572,713</u>	<u>47,504,167</u>	<u>46,572,713</u>	<u>47,504,167</u>
Subtotal, Employee Benefits	<u>\$ 46,803,697</u>	<u>\$ 44,764,238</u>	<u>\$ 45,659,522</u>	<u>\$ 46,572,713</u>	<u>\$ 47,504,167</u>	<u>\$ 46,572,713</u>	<u>\$ 47,504,167</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 1,289,628,377</u>	<u>\$ 1,292,580,448</u>	<u>\$ 1,324,998,026</u>	<u>\$ 1,380,486,296</u>	<u>\$ 1,398,516,566</u>	<u>\$ 1,317,173,873</u>	<u>\$ 1,359,646,398</u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(Federal Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas Education Agency	\$ 7,310,491,472	\$ 4,842,172,665	\$ 5,019,153,786	\$ 5,152,821,153	\$ 5,301,191,235	\$ 5,151,401,853	\$ 5,300,010,974
School for the Blind and Visually Impaired	3,140,865	4,032,557	4,299,230	4,295,081	4,295,081	4,295,081	4,295,081
School for the Deaf	2,503,592	2,040,631	1,760,931	1,817,088	1,817,088	1,817,088	1,817,088
Higher Education Coordinating Board	103,641,092	47,843,198	54,625,763	29,887,000	24,659,000	29,887,000	24,659,000
The University of Texas at Austin	210,000	0	0	0	0	0	0
The University of Texas at Dallas	6,740,909	0	0	0	0	0	0
The University of Texas at San Antonio	3,273,587	0	0	0	0	0	0
Texas A&M University at Galveston	72,960	0	0	0	0	0	0
Texas A&M University - Commerce	885,012	0	0	0	0	0	0
Texas A&M University - Texarkana	4,697,720	0	0	0	0	0	0
Midwestern State University	132,311	0	0	0	0	0	0
University of North Texas System Administration	3,418,992	0	0	0	0	0	0
Texas Tech University	2,715,939	0	0	0	0	0	0
Angelo State University	1,551,724	0	0	0	0	0	0
Lamar University	3,434,094	0	0	0	0	0	0
Lamar State College - Port Arthur	500,000	0	0	0	0	0	0
Texas State University - San Marcos	659,874	0	0	0	0	0	0
The University of Texas Southwestern Medical Center	6,429,699	0	0	0	0	0	0
The University of Texas Health Science Center at Houston	7,250,000	0	0	0	0	0	0
The University of Texas Health Science Center at San Antonio	5,849,372	0	0	0	0	0	0
Texas A&M University System Health Science Center	5,776,615	0	0	0	0	0	0
University of North Texas Health Science Center at Fort Worth	1,123,498	0	0	0	0	0	0
Texas Tech University Health Sciences Center	2,559,118	0	0	0	0	0	0
Texas A&M AgriLife Research	8,922,542	8,908,502	8,908,502	8,908,502	8,908,502	8,908,502	8,908,502
Texas A&M AgriLife Extension Service	9,740,506	12,669,278	12,669,278	12,669,278	12,669,278	12,669,278	12,669,278
Texas A&M Engineering Experiment Station	64,256,489	57,737,623	55,952,603	53,142,982	53,142,982	53,142,982	53,142,982
Texas A&M Transportation Institute	8,555,950	8,697,123	8,849,322	9,004,185	9,161,759	9,004,185	9,161,759
Texas A&M Engineering Extension Service	19,303,605	18,013,455	19,837,996	19,743,237	19,743,237	19,743,237	19,743,237

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(Federal Funds)  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas A&M Forest Service	7,110,144	3,484,050	3,426,168	3,426,168	3,426,168	3,426,168	3,426,168
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>328,765</u>	<u>182,000</u>	<u>182,000</u>	<u>182,000</u>	<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
Subtotal, Agencies of Education	<u>\$ 7,595,276,446</u>	<u>\$ 5,005,781,082</u>	<u>\$ 5,189,665,579</u>	<u>\$ 5,295,896,674</u>	<u>\$ 5,439,196,330</u>	<u>\$ 5,294,477,374</u>	<u>\$ 5,438,016,069</u>
Retirement and Group Insurance	4,106,012	3,820,311	4,170,032	5,716,300	6,116,838	4,658,838	4,989,702
Social Security and Benefit Replacement Pay	<u>1,596,782</u>	<u>1,543,872</u>	<u>1,540,893</u>	<u>1,633,805</u>	<u>1,631,364</u>	<u>1,633,805</u>	<u>1,631,364</u>
Subtotal, Employee Benefits	<u>\$ 5,702,794</u>	<u>\$ 5,364,183</u>	<u>\$ 5,710,925</u>	<u>\$ 7,350,105</u>	<u>\$ 7,748,202</u>	<u>\$ 6,292,643</u>	<u>\$ 6,621,066</u>
Bond Debt Service Payments	<u>159,242</u>	<u>159,242</u>	<u>159,242</u>	<u>0</u>	<u>0</u>	<u>159,242</u>	<u>159,242</u>
Subtotal, Debt Service	<u>\$ 159,242</u>	<u>\$ 159,242</u>	<u>\$ 159,242</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 159,242</u>	<u>\$ 159,242</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 7,601,138,482</u>	<u>\$ 5,011,304,507</u>	<u>\$ 5,195,535,746</u>	<u>\$ 5,303,246,779</u>	<u>\$ 5,446,944,532</u>	<u>\$ 5,300,929,259</u>	<u>\$ 5,444,796,377</u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(Other Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas Education Agency	\$ 2,980,670,731	\$ 3,816,998,150	\$ 3,802,930,498	\$ 3,367,104,357	\$ 3,395,046,064	\$ 3,825,142,823	\$ 4,066,842,823
School for the Blind and Visually Impaired	24,486,222	17,261,543	9,130,894	3,226,181	3,143,413	3,226,181	3,143,413
School for the Deaf	5,577,443	6,547,673	9,066,679	7,270,653	7,337,320	7,270,653	7,337,320
Teacher Retirement System	73,329,059	71,865,308	88,171,388	115,606,050	68,463,129	86,969,002	67,168,028
Higher Education Employees Group Insurance Contributions	683,049	683,982	721,044	683,982	721,044	672,660	721,966
Higher Education Coordinating Board	61,287,411	33,967,084	43,679,637	19,806,390	19,806,391	21,406,390	19,806,391
The University of Texas System Administration	1,137,729	1,144,851	1,172,000	1,175,000	1,175,000	1,175,000	1,175,000
Available University Fund	526,523,678	599,011,336	662,902,688	663,152,688	657,354,731	663,152,688	657,354,731
Available National Research University Fund	0	24,509,122	26,389,016	27,431,565	28,096,820	27,431,565	28,096,820
The University of Texas at El Paso	1,393,375	1,402,500	1,432,500	1,432,500	1,432,500	1,432,500	1,432,500
The University of Texas - Pan American	321,001	228,713	228,713	228,713	228,713	228,713	228,713
Texas A&M University	2,852,325	3,003,724	4,157,880	4,365,774	4,584,063	4,365,774	4,584,063
Texas A&M International University	193,525	137,887	137,887	137,887	137,887	137,887	137,887
The University of Texas Southwestern Medical Center	4,949,514	4,780,502	7,083,356	5,607,759	5,607,759	5,607,759	5,607,759
The University of Texas Medical Branch at Galveston	360,949,388	365,521,014	410,169,913	363,635,317	390,777,455	12,074,377	7,963,633
The University of Texas Health Science Center at Houston	9,148,138	9,598,558	9,576,219	8,726,841	8,745,965	3,600,322	3,600,322
The University of Texas Health Science Center at San Antonio	16,307,501	15,932,959	17,781,247	15,393,127	15,437,948	13,328,953	13,328,953
The University of Texas M.D. Anderson Cancer Center	2,275,616,728	2,412,876,855	2,770,159,194	2,844,046,933	3,006,208,542	8,345,937	8,345,937
The University of Texas Health Science Center at Tyler	61,424,460	53,014,827	60,031,580	61,922,411	61,922,411	2,855,500	2,855,500
Texas A&M University System Health Science Center	7,030,283	8,085,168	14,471,796	10,030,551	10,024,856	2,800,000	2,800,000
University of North Texas Health Science Center at Fort Worth	3,055,086	2,102,400	4,337,361	3,105,420	3,105,420	3,105,420	3,105,420
Texas Tech University Health Sciences Center	4,180,444	9,669,314	17,545,169	4,500,000	4,500,000	4,500,000	4,500,000
Texas A&M AgriLife Research	7,197,427	6,785,250	6,551,253	6,551,253	6,551,253	6,551,253	6,551,253
Texas A&M AgriLife Extension Service	9,496,472	9,410,775	9,410,775	9,410,775	9,410,775	9,410,775	9,410,775
Texas A&M Engineering Experiment Station	46,157,519	47,568,599	45,501,777	49,293,955	49,293,955	49,293,955	49,293,955
Texas A&M Transportation Institute	38,395,647	38,958,748	39,521,387	40,092,084	40,670,955	41,621,181	42,200,052
Texas A&M Engineering Extension Service	52,056,037	50,133,512	47,617,393	47,875,595	47,875,595	47,875,595	47,875,595
Texas A&M Forest Service	1,506,182	577,002	508,802	508,802	508,802	508,802	508,802
Texas A&M Veterinary Medical Diagnostic Laboratory	10,511,847	8,937,403	9,875,000	9,168,626	9,168,626	9,168,626	9,168,626
Subtotal, Agencies of Education	<u>\$ 6,586,438,221</u>	<u>\$ 7,620,714,759</u>	<u>\$ 8,120,263,046</u>	<u>\$ 7,691,491,189</u>	<u>\$ 7,857,337,392</u>	<u>\$ 4,863,260,291</u>	<u>\$ 5,075,146,237</u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(Other Funds)  
(Continued)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Retirement and Group Insurance	714,317	651,164	707,835	1,024,102	1,078,160	799,856	844,304
Social Security and Benefit Replacement Pay	<u>9,662,011</u>	<u>9,271,519</u>	<u>9,386,222</u>	<u>9,532,623</u>	<u>9,653,445</u>	<u>9,532,623</u>	<u>9,653,445</u>
Subtotal, Employee Benefits	<u>\$ 10,376,328</u>	<u>\$ 9,922,683</u>	<u>\$ 10,094,057</u>	<u>\$ 10,556,725</u>	<u>\$ 10,731,605</u>	<u>\$ 10,332,479</u>	<u>\$ 10,497,749</u>
Bond Debt Service Payments	<u>9,196</u>	<u>4,477</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 9,196</u>	<u>\$ 4,477</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 95,818,763</u>	<u>\$ 47,963,804</u>	<u>\$ 48,009,915</u>	<u>\$ 46,038,845</u>	<u>\$ 46,392,192</u>	<u>\$ 45,700,798</u>	<u>\$ 45,040,004</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u><u>\$ 6,501,004,982</u></u>	<u><u>\$ 7,582,678,115</u></u>	<u><u>\$ 8,082,347,188</u></u>	<u><u>\$ 7,656,009,069</u></u>	<u><u>\$ 7,821,676,805</u></u>	<u><u>\$ 4,827,891,972</u></u>	<u><u>\$ 5,040,603,982</u></u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas Education Agency	\$ 26,463,755,097	\$24,771,857,969	\$24,286,652,093	\$26,047,383,514	\$25,809,686,528	\$24,762,004,901	\$25,417,710,983
School for the Blind and Visually Impaired	41,574,033	36,010,779	28,064,053	22,305,182	22,005,182	22,107,521	22,005,182
School for the Deaf	25,556,517	27,269,011	28,557,289	32,623,274	27,475,941	27,452,866	27,005,761
Teacher Retirement System	2,070,538,052	1,898,109,353	1,809,263,098	2,090,336,932	2,284,440,918	1,897,377,479	1,881,661,165
Optional Retirement Program	143,938,264	129,202,335	131,786,382	143,383,584	146,251,256	123,417,950	125,531,982
Higher Education Employees Group Insurance Contributions	528,458,563	471,701,364	497,260,586	542,007,342	576,285,101	534,443,759	573,618,487
Higher Education Coordinating Board	907,394,739	661,002,113	659,894,778	705,960,068	714,367,108	686,279,346	598,752,908
Higher Education Fund	262,500,000	262,500,000	262,500,000	262,500,000	262,500,000	262,500,000	262,500,000
The University of Texas System Administration	9,428,329	9,110,451	9,137,600	13,372,325	14,088,749	14,371,225	9,140,600
Available University Fund	526,523,678	599,011,336	662,902,688	663,152,688	657,354,731	663,152,688	657,354,731
Available National Research University Fund	0	24,509,122	26,389,016	27,431,565	28,096,820	27,431,565	28,096,820
The University of Texas at Arlington	139,584,260	150,979,725	148,204,853	159,020,941	159,349,701	150,777,907	151,369,547
The University of Texas at Austin	359,857,705	353,557,549	354,137,819	377,221,095	377,898,878	360,871,531	362,012,281
The University of Texas at Dallas	111,636,926	115,787,454	126,981,525	141,353,492	141,947,086	127,019,721	127,504,833
The University of Texas at El Paso	98,053,209	98,514,659	99,432,347	126,326,045	126,873,667	100,591,475	100,917,786
The University of Texas - Pan American	84,106,118	81,843,186	82,119,863	91,870,303	92,197,766	82,881,920	83,217,771
The University of Texas at Brownsville	29,150,097	29,216,667	31,946,779	50,921,256	42,909,873	28,027,753	28,103,673
The University of Texas of the Permian Basin	26,642,331	29,972,183	29,398,328	36,194,187	36,218,319	29,236,915	29,267,485
The University of Texas at San Antonio	133,372,800	134,714,918	130,962,423	151,421,887	151,844,923	136,397,969	136,842,136
The University of Texas at Tyler	33,832,973	35,174,230	35,607,848	42,371,596	42,333,737	36,121,774	36,185,539
Texas A&M University System Administrative and General Offices	11,782,621	2,250,934	2,250,934	2,250,934	2,250,934	2,250,934	2,250,934
Texas A&M University	343,555,160	324,734,144	327,596,125	349,942,834	350,393,070	339,368,809	340,651,185
Texas A&M University at Galveston	20,869,996	18,998,177	19,094,460	28,338,348	28,339,904	19,446,211	19,485,643
Prairie View A&M University	67,665,539	61,202,324	61,012,854	74,066,228	74,064,792	56,833,520	56,988,359
Tarleton State University	44,088,302	42,700,066	43,143,305	67,486,050	67,570,013	45,525,349	45,663,639
Texas A&M University - Central Texas	12,471,379	14,180,423	15,903,685	26,492,519	25,915,619	15,572,070	15,593,855
Texas A&M University - Corpus Christi	61,556,799	54,716,973	54,080,310	73,914,319	73,456,030	56,264,778	55,913,666
Texas A&M University - Kingsville	40,922,074	37,337,196	37,390,455	48,971,271	49,188,253	39,064,501	39,194,854
Texas A&M University - San Antonio	11,864,137	19,702,198	19,446,194	39,586,839	39,468,947	21,217,285	21,243,657

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas A&M International University	41,033,001	37,073,578	37,022,682	48,997,522	48,386,563	37,000,530	36,465,520
West Texas A&M University	39,556,963	39,022,121	37,790,694	41,836,023	42,991,817	37,617,241	37,765,689
Texas A&M University - Commerce	48,291,845	50,014,923	49,858,889	57,138,376	57,885,579	48,124,576	48,331,792
Texas A&M University - Texarkana	22,352,709	17,232,209	17,216,201	23,984,319	23,992,287	17,621,193	17,658,756
University of Houston System Administration	2,583,540	25,975,144	24,866,923	24,596,525	24,603,048	24,479,133	24,485,656
University of Houston	229,122,287	210,563,383	211,353,129	227,285,887	241,309,156	209,530,022	210,196,765
University of Houston - Clear Lake	42,174,024	36,416,071	36,756,547	53,039,388	50,843,398	35,813,343	35,945,712
University of Houston - Downtown	42,656,183	35,947,799	36,468,617	42,017,251	42,117,474	36,129,401	36,285,266
University of Houston - Victoria	21,219,981	18,793,935	18,931,468	29,414,540	29,418,757	20,023,011	20,081,413
Midwestern State University	25,569,756	24,051,249	24,437,806	26,191,147	26,914,151	23,414,199	23,520,524
University of North Texas System Administration	6,035,565	3,366,113	3,366,113	10,104,765	11,438,602	3,366,113	3,366,113
University of North Texas	148,525,657	147,156,576	145,091,342	158,680,125	159,614,893	148,974,715	149,849,553
University of North Texas at Dallas	18,123,560	16,024,927	16,103,052	24,496,609	24,527,764	15,224,518	15,234,602
Stephen F. Austin State University	57,831,866	56,187,041	55,657,681	60,705,161	60,707,976	55,382,562	55,646,389
Texas Southern University	83,767,672	80,148,341	81,109,991	86,532,133	86,080,806	73,602,098	73,388,435
Texas Tech University System Administration	1,800,000	1,425,000	1,425,000	2,000,000	2,000,000	1,425,000	1,425,000
Texas Tech University	184,909,261	179,383,775	182,412,850	207,495,746	207,569,074	191,172,653	191,771,427
Angelo State University	34,559,746	31,822,791	31,589,580	35,170,543	34,046,765	33,007,622	31,886,547
Texas Woman's University	73,129,397	67,160,266	68,098,918	74,641,393	74,836,006	68,003,372	68,232,643
Texas State University System	1,047,954	2,225,000	2,225,000	4,453,165	4,453,165	1,425,000	1,425,000
Lamar University	58,609,253	51,696,856	51,109,408	68,603,626	65,527,472	53,464,547	53,672,403
Lamar Institute of Technology	12,256,873	16,155,847	11,155,826	14,469,984	15,084,430	10,462,165	10,486,667
Lamar State College - Orange	9,602,377	9,246,807	9,289,911	9,217,907	10,766,366	8,978,195	9,047,758
Lamar State College - Port Arthur	12,976,512	11,307,273	11,380,511	13,018,952	13,050,032	12,247,153	12,253,295
Sam Houston State University	74,800,664	73,987,205	74,528,682	86,931,979	88,126,584	74,737,088	75,045,172
Texas State University - San Marcos	132,267,450	128,371,500	128,003,684	147,844,815	153,091,607	134,290,162	134,323,434
Sul Ross State University	17,357,266	23,241,906	16,202,191	19,350,116	19,822,542	14,636,482	14,452,664
Sul Ross State University Rio Grande College	5,399,741	4,723,199	4,740,393	6,135,016	6,270,685	5,531,044	5,537,151
The University of Texas Southwestern Medical Center	153,315,716	144,322,043	139,776,509	163,556,782	163,641,770	142,293,557	142,435,281
The University of Texas Medical Branch at Galveston	627,048,334	637,063,606	779,669,498	634,689,446	662,354,980	268,621,051	264,562,525
The University of Texas Health Science Center at Houston	169,907,843	178,173,755	176,377,735	211,966,634	212,149,875	178,341,799	178,686,718



**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)  
(Continued)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
The University of Texas Health Science Center at San Antonio	174,724,585	152,448,363	157,024,633	190,933,221	191,105,462	156,913,338	157,037,178
The University of Texas M.D. Anderson Cancer Center	2,450,744,148	2,586,038,718	2,949,899,214	3,049,889,430	3,208,269,245	172,176,503	172,168,481
The University of Texas Health Science Center at Tyler	93,697,866	93,639,586	91,903,147	102,555,552	102,560,127	36,989,143	36,993,718
Texas A&M University System Health Science Center	119,808,954	119,041,448	128,452,660	178,709,800	177,078,667	133,844,345	133,952,943
University of North Texas Health Science Center at Fort Worth	69,906,454	68,829,942	71,228,700	94,002,350	95,147,448	78,860,206	78,968,078
Texas Tech University Health Sciences Center	171,374,009	173,363,428	181,421,263	209,721,622	209,927,943	184,953,628	184,915,097
Public Community/Junior Colleges	853,509,973	874,690,360	874,690,363	828,086,250	828,160,880	822,471,106	822,471,107
Texas State Technical College System Administration	5,216,944	5,109,969	3,269,008	2,426,722	2,426,722	2,426,722	2,426,722
Texas State Technical College - Harlingen	23,533,338	25,016,809	26,286,636	25,916,253	26,168,194	25,186,064	25,508,274
Texas State Technical College - West Texas	12,300,872	12,835,184	12,886,621	10,508,354	10,536,838	7,111,454	7,153,613
Texas State Technical College - Marshall	5,077,984	5,909,638	5,937,656	5,513,206	5,536,872	5,397,309	5,432,985
Texas State Technical College - Waco	33,368,769	37,964,022	37,203,350	35,694,365	35,994,670	31,699,561	32,089,353
Texas A&M AgriLife Research	70,011,005	66,831,213	66,506,586	89,885,235	89,885,235	66,711,246	66,711,246
Texas A&M AgriLife Extension Service	64,138,828	64,309,397	64,307,573	73,141,818	73,141,818	64,319,518	64,319,518
Texas A&M Engineering Experiment Station	124,769,983	119,576,909	115,879,967	125,843,907	124,935,407	116,856,782	116,856,782
Texas A&M Transportation Institute	47,645,347	48,298,599	49,011,959	54,937,519	55,673,964	51,267,355	52,003,800
Texas A&M Engineering Extension Service	78,594,098	74,400,980	73,596,334	78,898,186	77,989,686	73,839,569	73,839,569
Texas A&M Forest Service	58,437,550	158,612,390	192,663,075	74,332,102	74,332,102	50,983,211	50,983,211
Texas A&M Veterinary Medical Diagnostic Laboratory	16,797,672	14,991,366	15,704,150	18,110,182	18,110,182	15,117,441	15,117,441
Subtotal, Agencies of Education	<u>\$ 39,482,171,073</u>	<u>\$37,556,055,399</u>	<u>\$37,623,007,416</u>	<u>\$40,301,878,567</u>	<u>\$40,495,378,932</u>	<u>\$34,750,073,768</u>	<u>\$35,338,200,448</u>
Retirement and Group Insurance	30,331,997	28,645,271	31,173,648	40,741,190	43,875,249	34,210,690	36,789,125
Social Security and Benefit Replacement Pay	<u>266,970,996</u>	<u>255,420,526</u>	<u>260,304,135</u>	<u>265,630,090</u>	<u>270,716,849</u>	<u>265,630,090</u>	<u>270,716,849</u>
Subtotal, Employee Benefits	<u>\$ 297,302,993</u>	<u>\$ 284,065,797</u>	<u>\$ 291,477,783</u>	<u>\$ 306,371,280</u>	<u>\$ 314,592,098</u>	<u>\$ 299,840,780</u>	<u>\$ 307,505,974</u>

**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)  
(Continued)**

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Bond Debt Service Payments	5,008,699	5,878,304	8,069,547	10,459,445	12,247,942	10,459,445	12,247,942
Lease Payments	<u>2,512,907</u>	<u>2,882,698</u>	<u>2,412,640</u>	<u>2,463,527</u>	<u>2,595,069</u>	<u>2,463,527</u>	<u>2,595,069</u>
Subtotal, Debt Service	<u>\$ 7,521,606</u>	<u>\$ 8,761,002</u>	<u>\$ 10,482,187</u>	<u>\$ 12,922,972</u>	<u>\$ 14,843,011</u>	<u>\$ 12,922,972</u>	<u>\$ 14,843,011</u>
Less Interagency Contracts	<u>\$ 95,818,763</u>	<u>\$ 47,963,804</u>	<u>\$ 48,009,915</u>	<u>\$ 46,038,845</u>	<u>\$ 46,392,192</u>	<u>\$ 45,700,798</u>	<u>\$ 45,040,004</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 39,691,176,909</u>	<u>\$37,800,918,394</u>	<u>\$37,876,957,471</u>	<u>\$40,575,133,974</u>	<u>\$40,778,421,849</u>	<u>\$35,017,136,722</u>	<u>\$35,615,509,429</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	81,744.1	83,632.9	83,774.6	87,738.5	88,431.3	67,585.2	67,585.4